

1727 – 2007

**REPORT AND RECOMMENDATIONS
OF THE FINANCE COMMITTEE**

**AND A COPY OF THE TOWN WARRANT
FISCAL YEAR 2009**



**ANNUAL TOWN MEETING
MAY 19, 2008
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.

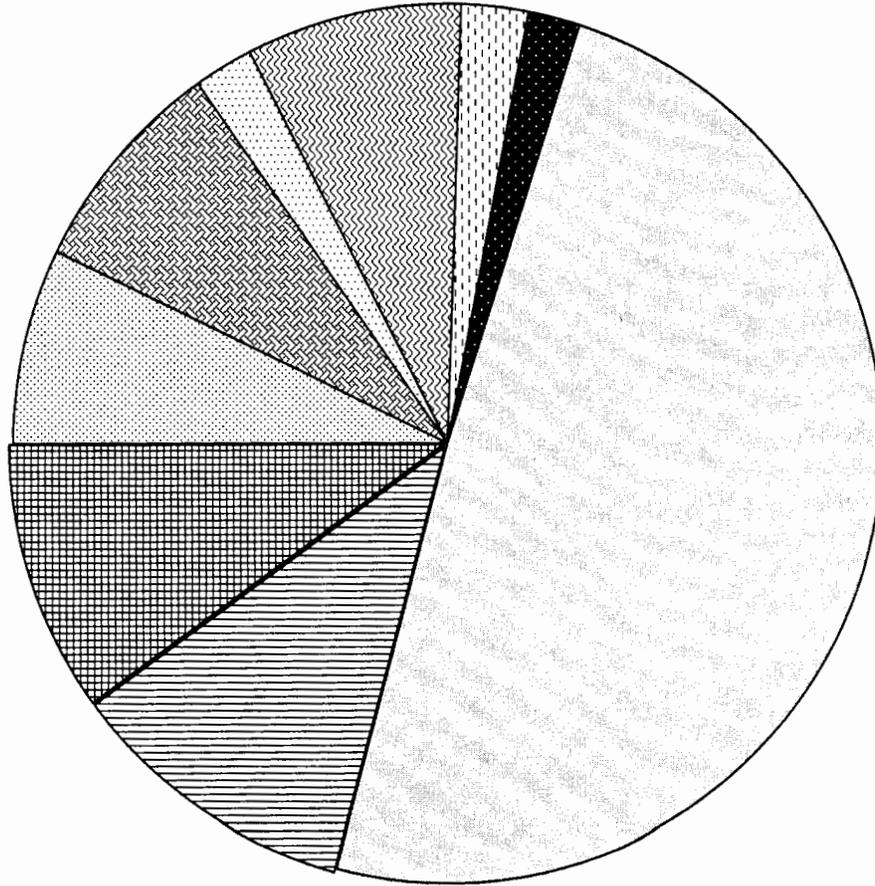
The Moderator presents each Article and Motion which will be moved and seconded by the board of Selectmen. This is a procedural step to begin debate and discussion. It does not imply that the Article is recommended by the Board. The Moderator will ask if there is any discussion on the motion. The Finance 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 2009 RECOMMENDED OPERATING BUDGET



	Amount	% of Total
Interest & Maturing Debt	\$9,211,307	10.30%
Operating Support	\$10,009,995	11.19%
General Government	\$5,868,131	6.56%
Public Safety	\$7,149,076	7.99%
Retirement	\$2,629,497	2.94%
Public Works	\$7,009,124	7.84%
Human Services	\$513,796	0.57%
Culture and Recreation	\$1,549,444	1.73%
Education	\$45,495,649	50.87%
Total	\$89,436,019	

FISCAL YEAR 2009 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 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 2009 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 in fiscal year 2009.

BUDGET OVERVIEW:

Based upon information available at the time of printing the Finance Committee recommends an Operating Budget of \$89,436,019 for fiscal year 2009. This total represents an increase of \$2,649,126 over the fiscal year 2008 budget. While the overall budget increases by 3.05%, the amount of resources being made available to the several municipal and school departments are still not sufficient to meet the Town's growing service demand. Municipal departments are stretched very thin and costs associated with mandates and standards promulgated at the Commonwealth and Federal level leave little room for the school department to continue programs and service levels that were available to all students just a few years ago. Even with fee structures in place, Shrewsbury students today do not have the same educational experience enjoyed by recent graduates.

The Committee also notes the continuing increase in the budget in the areas of fixed costs involving support of employee benefits. Health insurance and pension costs continue to rise at a rate that cannot be met with our existing revenue stream, a condition faced by most municipal and private employers in the Commonwealth. We are informed at the time of this writing by the

town manager that results from discussions recently concluded with the various employee groups and retirees relative to the form of the Town's health insurance program may provide some momentary relief.

In previous reports, we warned of the ongoing structural deficit facing Shrewsbury and so many other Massachusetts municipalities. We continue to find that the predictable and regular revenue streams afforded this community are not sufficient to keep pace with spending. While this budget is balanced, it is done so with the continued use of reserves. We continue to believe the answer to the structural deficit problem is fourfold: a) an expansion of revenue through an increase in the Town's tax levy capacity, b) an increase in local aid commensurate with mandated programs and service levels, c) creation and/or expansion of other local revenue sources and d) a reduction of mandated expenses. At this time the only answers listed above we can influence is the tax levy and the creation and/or expansion of other local revenue sources.

In fiscal year 2009, the Board of Selectmen is pursuing a change in the structural deficit problem in the form of an override question in the amount of \$1.5 Million and the creation of the solid waste enterprise. However, the structural deficit problem can only be resolved with local aid commensurate with mandated programs and service levels and/or a reduction in mandated expenses since increases in the tax levy only delay the effects of a Commonwealth/Municipality fiscal relationship that is just not functioning.

Residents are again directed to the work of the Fiscal Study Committee whose final report may be viewed at <http://www.shrewsbury-ma.gov/pdf/files/fiscalpolicy/2007finalreport.pdf>. This report details very clearly Shrewsbury's current fiscal situation. Residents are also directed to the materials prepared by the town manager for the Board of Selectmen's financial workshop held in November of 2007 (see <http://www.shrewsbury-ma.gov/manager/fy09.asp>). These materials provide an in depth review of the many financial challenges facing this community and the Commonwealth which all residents should review.

The recommended operating budget is allocated as follows:

	Fiscal Year 2008 Budget	Fiscal Year 2009 Current Recommendation	Difference	Percent
General Government*	\$19,479,689	\$17,564,647	(\$1,935,042)	-9.83%
Water & Sewer	\$4,658,119	\$4,743,527	\$85,408	1.83%
Education	\$42,733,949	\$45,495,649	\$2,761,700	6.46%
Fixed Costs	\$19,915,136	\$21,632,196	\$1,737,060	8.62%
	\$86,786,893	\$89,436,019	\$2,649,126	3.05%

* Reflects 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. Also reflects reduction in Board of Health Budget to account for the creation of the Solid Waste Enterprise.

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 2009 is \$45,495,649, an increase of \$2,761,700 (6.46%) over fiscal year 2008. The Finance Committee notes the efforts of the School Committee to do its part to ensure the Town's continued compliance within the tax levy limitations imposed by "Proposition 2 ½ ". This budget development season has been marked with a series of very focused meetings with all parties involved where many options were reviewed, debated and studied at great length.

The intensity of these discussions are a further indication of the dilemma Shrewsbury and so many other municipalities now face. As stated last year, an increase of 6.46% in operational funding alone (exclusive of increase in the other accounts that provide direct support to education) would historically result in continued improvement in our school system. However, costs structures have changed so dramatically, particularly in the area of special education, that an increase of 6.46% is considered a major setback as opposed to a sense of opportunity for advancement. The Finance Committee continues its call upon all involved parties, particularly those at the State level, to take note of this phenomenon that is playing itself out across the Commonwealth.

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

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

Under the provisions of the Education Reform Act, communities are held to a spending standard in the form of net school spending. Net school spending is derived by taking the appropriated school operational budget and then primarily subtracting the transportation costs, and adding back those contributions made by a community to support the school effort, exclusive of debt service.

The Commonwealth of Massachusetts each year certifies a community's compliance with net school spending. The following summarizes the Town of Shrewsbury's compliance with this requirement for actual amounts expended in fiscal years 2005, 2006 and 2007 projected expenditures for fiscal year 2008:

Area of Expenditure	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Projected
Adjusted Expenditures by School Committee	\$35,511,002	\$36,521,979	\$37,662,239	\$40,872,473
Expenditures by Community in Support of Education (does not include debt service)	\$8,582,885	\$9,060,600	\$9,711,756	\$10,659,248
Total	\$44,093,887	\$45,582,579	\$47,373,995	\$51,531,721
Less Charter Schools Reimbursement	\$36,574	\$125,387	\$241,779	\$358,413
Less Circuit Breaker Reimbursement	\$1,946,283	\$1,440,857	\$1,455,966	\$1,530,495
	\$1,982,857	\$1,566,244	\$1,697,745	\$1,888,908
Adjusted Net School Spending	\$42,111,030	\$44,016,335	\$45,676,250	\$49,642,813
Required Net School Spending	\$36,777,283	\$39,662,058	\$43,006,992	\$46,216,469
Amount in Excess of Net School Spending	\$5,333,747	\$4,354,277	\$2,669,258	\$3,426,344

The School Administration and School Committee prepared a detailed budget for fiscal year 2009 that was presented to the Finance Committee on March 5, 2008 and March 22, 2008. The School Committee explained the steps it took to propose tiered reductions in their fiscal year 2009 budget. In addition, discussions have been ongoing relative to additional spending that is required to maintain the current level of service. While we are concerned with any impact upon the very excellent educational program we enjoy, the Finance Committee remains acutely aware of its responsibility to provide a recommendation within the tax levy limitation that is imposed upon us.

Superintendent of Schools, Dr. Anthony Bent has prepared a narrative statement that follows the school department budget contained in this report.

FIXED COSTS:

Fixed cost spending continues to be a large area of growth. The categories of fixed spending are as follows:

Category	Fiscal Year 2005 Expended	Fiscal Year 2006 Expended	Fiscal Year 2007 Expended	Fiscal Year 2008 Budget	Fiscal Year 2009 Current Recommend	Percent FY 05 to FY 09
Pensions	\$1,321,034	\$1,879,499	\$1,931,719	\$2,538,769	\$2,629,497	99.05%
Debt Service	\$8,693,987	\$9,245,336	\$9,527,761	\$8,677,615	\$9,211,307	5.95%
Unemployment Compensation Group Health and Life Insurance	\$43,766	\$64,411	\$87,191	\$100,000	\$380,000	868.25%
	\$5,529,698	\$5,375,675	\$5,684,151	\$6,940,000	\$7,600,000	37.44%

Category	Fiscal Year 2005 Expended	Fiscal Year 2006 Expended	Fiscal Year 2007 Expended	Fiscal Year 2008 Budget	Fiscal Year 2009 Current Recommend	Percent FY 05 to FY 09
Medicare	\$512,640	\$534,477	\$545,000	\$610,000	\$655,000	27.77%
Gasoline and Oil	\$230,958	\$268,090	\$323,003	\$360,000	\$511,392	121.42%
General Insurance	\$482,845	\$477,320	\$571,934	\$680,000	\$640,000	32.55%
Non-Contributory Pensions	\$4,067	\$3,751	\$3,751	\$3,752	\$0	-50.21%
Telecom Expenses	\$3,252	\$143	\$0	\$5,000	\$5,000	-83.33%
	\$16,822,247	\$17,848,702	\$18,674,510	\$19,915,136	\$21,632,196	28.59%

Employee Benefits:

The increase in pension expenses is the result of the most recent valuation study which may be viewed at <http://www.shrewsbury-ma.gov/pdf/files/manager/Retirement2006.pdf>. At the time of this writing a new valuation report was being reviewed and will soon be issued. It is expected that the newest valuation (as of January 1, 2008) will indicate some improvement in the funding ratio of the system. The Finance Committee is also monitoring the Retirement Board's ongoing review of investment strategies relative to placing more funds under the control of the Pension Reserves Investment Trust (PRIT).

As indicated above, the town manager, over the past several weeks, has engaged in discussions with the various employees groups and retirees on the matter of the form of the Town's health insurance program for fiscal year 2009 and beyond. It is expected that the new program will moderate the rate of increase in the health insurance budget at least for the short term. The town manager advises the Finance Committee that the subject of the Town joining the Group Insurance Commission (GIC) has been and will continue to be under study.

Since our last report to you, the Finance Committee funded via a transfer from the reserve fund, an actuarial valuation of the Town's Other Post Employment Benefits (OPEB) plan under Government Accounting Standards Board Statements 43 and 45 (GASB 43 & 45). Government agencies throughout the nation are now identifying and valuing their post retirement obligations in the same manner as the last decade when government entities were required to face their unfunded pension obligations. While there is currently no requirement to fund our OPEB liability, it is something that must be identified and considered.

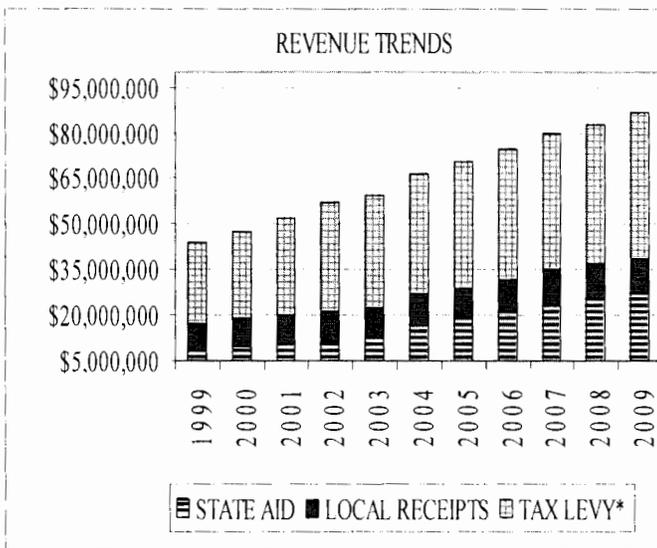
The Town's unfunded actuarial liability is between \$34.6 to \$72.9 Million based upon certain assumptions and funding mechanisms.

In May of 2006, the Board of Selectmen proposed, the Finance Committee recommended and Town Meeting adopted Section 18 of Chapter 32B. While this action caused some concern among town meeting members, this action reduced the Town's unfunded actuarial liability between \$2.2 and \$6.4 Million based upon certain assumptions and funding mechanisms. This was a structural change that was made to the Town's long term cost structure.

Debt Service:

Please direct your attention to the combined debt schedule that is printed within this report to better understand the status of the Town's debt service. In fiscal year 2009, the Town will be making its first payment on the Fire Facilities Project bond issue. Later in this report, there is chart showing the impact of excluded debt on the average residential taxpayer.

REVENUE SOURCES AND TRENDS:



	STATE AID	LOCAL RECEIPTS	TAX LEVY*
1999	\$8,701,634	\$8,341,900	\$26,586,814
2000	\$9,596,115	\$9,343,600	\$28,627,016
2001	\$10,595,853	\$9,302,066	\$32,224,086
2002	\$11,651,382	\$9,693,984	\$36,060,964
2003	\$12,680,171	\$9,521,090	\$37,027,303
2004	\$16,746,262	\$10,244,000	\$39,549,134
2005	\$18,621,647	\$10,415,000	\$41,399,263
2006	\$21,077,629	\$10,388,000	\$43,214,514
2007	\$23,727,465	\$11,400,000	\$44,644,721
2008	\$25,486,284	\$11,260,800	\$45,864,506
2009	\$27,099,932	\$11,768,000	\$47,783,226

* includes debt exclusions

State Aid:

At the time of this writing the Finance Committee is projecting state aid at \$27.1 Million which is \$1.6 Million over last year. This estimate is based on the Governor's House Bill Two filing. This is a modest increase for the Town based upon our experiences over the past several years. The reason for this modest increase is that the Commonwealth has changed the method of how Chapter 70 aid is calculated as reported to you in last year's report.

The new method is designed to force communities like Shrewsbury, whom the Commonwealth has determined has lacked sufficient effort to increase its tax levy contribution towards education. Until there is a change of philosophy, we will continue to see less of an effort by the Commonwealth to fund education requiring either reductions in service levels and programs or an increase in the local tax levy contribution to fund education.

Another disturbing trend which the Finance Committee has monitored for several years, is the rapid escalation of State charges that are levied upon this community. While the Commonwealth is quick to trumpet any increase in State aid, rapid increases in charges are not afforded the same publicity. Below is a chart illustrating this increase.

Charge Area	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Actual	Fiscal Year 2009 Projected
County Tax	\$49,947	\$49,947	\$49,947	\$49,947	\$49,947	\$49,947	\$49,947
Mosquito Control	\$40,895	\$47,261	\$47,364	\$52,245	\$56,482	\$57,811	\$62,397
Mosquito Control (Underestimate)	\$3,659	\$0	\$0	\$0	\$0	\$0	\$0
Air Pollution Districts	\$7,860	\$8,187	\$8,484	\$8,834	\$9,076	\$9,220	\$9,434
RMV Non-Renewal Surcharge	\$17,880	\$16,400	\$13,500	\$16,700	\$20,240	\$19,380	\$21,780
WRTA Assessment	\$78,546	\$80,509	\$82,522	\$71,306	\$68,366	\$75,438	\$70,799
Special Education	\$7,010	\$5,501	\$9,648	\$0	\$0	\$0	\$12,892
MBTA	\$0	\$42,430	\$91,481	\$112,991	\$132,034	\$142,329	\$141,794
School Tuition Choice	\$0	\$45,890	\$78,761	\$104,140	\$99,364	\$61,947	\$58,488
Charter Tuition School	\$0	\$138,180	\$312,350	\$424,421	\$447,240	\$734,787	\$1,026,390
Total	\$205,797	\$434,305	\$694,057	\$840,584	\$882,749	\$1,150,859	\$1,453,921

You will note above that we have experienced a major increase in the charges for Charter School Tuition as more students are opting for Charter Schools. While the Town receives some reimbursement (\$488,000 proposed in FY 2009; \$351,651 received in FY 2008), the cost of Charter Schools will continue to place a drain upon this community particularly as reimbursements are weaned back based upon the current reimbursement formula. The number of students opting for charter schools has doubled in the based two years (38.3 in FY 2006; 81 estimated for FY 2008). The Finance Committee will be seeking from the school department an update on both the Charter School and School Choice Program on an annual basis as this apparent trend bears careful consideration.

Local Receipts:

The Finance Committee continues to be concerned over the slowdown in the motor vehicle excise tax receipts and anticipates a reduction next year in interest earnings as interest rates continue to fall. The Town would have run a revenue deficit in fiscal year 2007, had it not been for interest earnings since motor vehicle excise tax collections fell short of the estimate.

An increase in landfill receipts is expected resulting from the new contract signed with Wheelabrator-Millbury, Inc. (WMI) this past December. The full value of the new contract will not be effected until Phase V of the landfill is put into operation.

When the Board of Selectmen decided to reach a new agreement with WMI it was predicated on the belief that WMI would soon receive beneficial use status for ash residue and in effect reduce greatly the economic value of this ash. The Finance Committee is advised that in fact WMI has received this designation so that the Board's belief as represented to town meeting has been affirmed.

The spending plan in this report is also assuming that the Board will moderately increase water rates. In keeping with the Town's longstanding practice, estimated water receipts are used to support the operation, maintenance and capital expenses associated with the water department.

Tax Levy:

A previous chart shows an increase in the property tax levy for fiscal year 2009. The change in the tax levy from year to year is based upon adjustments consisting of the allowed increase of 2½% on the previous year's levy limit, new growth and exempted debt which for fiscal year 2009 is calculated as follows:

Area	Amount
Increase allowed under Proposition 2½%	\$1,067,712
New Growth (estimated)	\$450,000
Exempted Debt Service (less any SBAB or other funding)	
Floral Street School	\$14,069
Land Purchases One	\$232,383
High School Land Purchase	\$183,780
New High School	\$1,689,714
Oak Middle School	\$609,067
Land Purchases Two	\$173,250
Fire Facilities Project	\$607,833
Allen Property (BAN)	\$202,638
Oak Middle & Fire Facilities (BAN)	\$90,371
Adjustments in Tax Levy	\$3,803,105

With the completion of the School Building Authority (SBA) audit of the High School Project in March, the Town's fiscal year 2009 SBA payment has been reduced to \$2,903,172 from the previous \$3,206,732 to reflect much lower borrowing costs and a small reduction in allowed expenses.

Resident should note the new growth estimate of \$450,000. This, coupled with the projection for local receipts, illustrates the on-going challenge our Town faces to generate sufficient revenue to offset expenses associated with service demands. By way of comparison, the following chart shows the actual new growth amounts for the preceding ten years compared to the fiscal year 2009 estimate:

Year	Amount
Fiscal Year 2009	\$450,000
Fiscal Year 2008	\$561,235
Fiscal Year 2007	\$997,304
Fiscal Year 2006	\$548,711
Fiscal Year 2005	\$551,544
Fiscal Year 2004	\$563,179

Fiscal Year 2003	\$804,735
Fiscal Year 2002	\$879,895
Fiscal Year 2001	\$1,419,357
Fiscal Year 2000	\$833,094
Fiscal Year 1999	\$1,122,922

Other Revenue:

The Finance Committee recommends the use of the following reserves in addition to Free Cash to avoid making service reductions or to lessen the impact upon the tax rate. These reserves include:

Source of Funds	Amount	Funding Purpose
Coal Ash Trust Fund	\$392,237	Waste Collection and Disposal: Comprehensive Site Assessment at former MSW Landfill
Bond Interest Reserve	\$500,000	To transfer towards High School debt service
Sewer Construction	\$610,000	Various sewer system infrastructure projects
Water Conservation Fund	\$200,000	Water meter replacements
Various Water Project Closeouts	\$536,334	Harrington Avenue water main replacement
Total	\$2,238,571	

SOLID WASTE ENTERPRISE

The Finance Committee recommends the establishment of a Solid Waste Enterprise to fund a portion of the solid waste costs for this community. This issue will be address under Articles 7 & 8 on this warrant.

The Finance Committee supports the concept of solid waste collection and disposal being operated as a utility for both financial and environmental reasons. As stated in this and previous reports, the Finance Committee is very concerned over the structural deficit problem facing this community. The establishment of the solid waste enterprise addresses the structural deficit issue by creating a regular revenue stream that offsets the cost of providing the service. There are also the environmental benefits of increased recycling rates.

At the time of printing, the Finance Committee is considering making an alternate proposal at Town Meeting to increase the rate of recovery of the solid waste utility. Some members of the Finance Committee feel that the full costs of the program should be borne by the users and not from the general tax levy.

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 2009 and listing any special equipment purchases or appropriations.

Article 11 of the warrant contains the Omnibus Capital Budget, which is currently valued at \$1,740,500.

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 2009 through fiscal year 2013. The Town Manager updates and reviews these requests annually when compiling the budget for the following year. Project funding is contingent on the Town's ability to pay in a given year. In order to balance the fiscal year 2009 spending plan, some much needed capital budget items were eliminated.

Other major warrant articles recommended for funding are:

Article #	Article	Amount
3	Pay and Classification Plan	\$380,000
5	Fiscal Year 2006 Deficits	\$549,632
20	Storm Drains	\$250,000
21	Sidewalks	\$25,000
22 & 23	General Sewer Improvements	\$410,000
24 & 25	Water System Upgrades	\$1,286,334
26	Comprehensive Site Assessment Former MSW Landfill	\$50,000
29	Counseling and Educational Services	\$36,000
	Total	\$1,446,226

The Finance Committee requests the reader to carefully review the explanation that follows each warrant article for more information.

Water and Sewer Infrastructure Needs:

The Finance Committee recently participated in a meeting relative to the planned upgrade of the Westborough Wastewater Treatment Facility. At this meeting, the Finance Committee was advised of the need to expand the scope of the project and thus increasing the overall cost of the project from \$28.2 Million to \$37.7 Million. Under the current agreement, the Town of Shrewsbury will be responsible for 57% of this amount (plus interest) over the next twenty-five year period.

In addition, we have received a report from the town engineer on the condition of the main sewer interceptor that runs for Grafton Street to the original treatment facility that is in need of repair and improvement. This interceptor transports all of the Town's sewerage flow to the Westborough facility. These two projects coupled with a proposal to increase the Town's sewer capacity requires that revenue from the sewer rate be increased. We are informed that the Sewer Commission has recently adopted a new sewer rate structure to address these infrastructure needs. While rate increases are unpalatable they are necessary to meet our sewer disposal needs.

The water department continues to pursue improvements of the system and there are articles to that effect on this warrant.

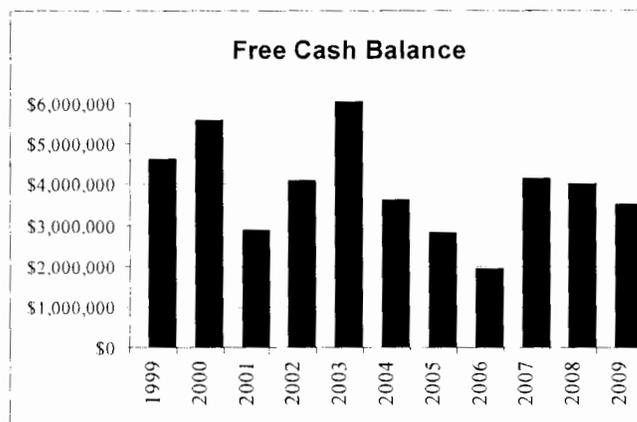
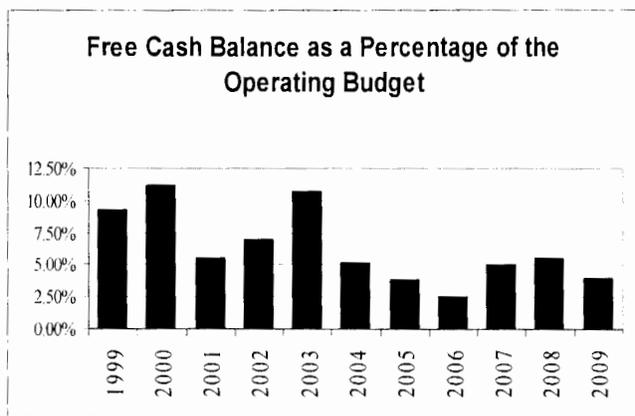
FREE CASH

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, 2007, the State Department of Revenue certified Shrewsbury's free cash balance at \$4,850,038.

The Town Manager has included the use of \$3,500,000 of Free Cash in establishing the fiscal year 2009 spending plan.

The Department of Revenue recommends that towns maintain a Free Cash balance equal to no less than 5% of their fiscal year operating budget. The following graphs illustrate our position on Free Cash over the past decade. It is estimated that the Free Cash balance on July 1, 2008 will be \$3.0 Million to \$3.5 Million in real terms once bond interest receipts and bond premium payments are deducted. In a time of growing operating expenses and constricted revenue, it becomes more and more challenging to achieve the DOR recommended benchmark of 5% in free cash.



IMPACT OF PROPOSITION 2-1/2:

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

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

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

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

- *Automatic 2.5% yearly increase.* Each year, the tax levy may increase by only 2.5% over the previous year's tax levy limit.
- *Growth resulting from new construction.* A community is able to increase its tax levy each year to reflect growth in the assessed value resulting from certain new construction and land subdivisions.
- *Overrides/Exclusions.* a community can increase its levy by successfully voting an override. There are two major types of overrides: permanent (operational) and temporary (debt exclusion). A permanent override is voted once but is carried forward from year to year. Temporary debt exclusions are added for a limited number of years and expire at the end of their stated purpose when a bond issue has been paid off. The current bond issues that are associated with debt exclusions are:
 1. Floral Street School (\$9 Million - 1996)
 2. Open Space Land Purchases (\$5 Million - 1999 & 2001)
 3. High School Land Purchase (\$2.4 Million - 1999)
 4. High School Construction (\$58.9 Million - 2001)
 5. Oak Middle School Renovation (\$22 Million - 2004)
 6. Allen Property (\$6.1 Million – Not Yet Issued)
 7. Fire Facilities Project (\$6.8 Million – 2008)

The cost impact of the various exempted bond issues on the fiscal year 2009 average residential tax bill is as follows:

Project	Total Debt Service Fiscal Year 2009	SBA Funding & Other Adjustments	Net Debt Service	Tax Rate Impact*	Impact on Average Residential Tax Bill**	Estimated Impact on Average Residential Tax Bill FY 2008
Floral Street School***	\$599,750	\$585,681	\$14,069	\$0.003	\$1.11	\$2.83
Land Acquisition Bond #1	\$232,383	\$0	\$232,383	\$0.046	\$18.34	\$19.07
Land Acquisition High School	\$183,780	\$0	\$183,780	\$0.036	\$14.51	\$7.39
Land Acquisition Bond #2	\$173,250	\$0	\$173,250	\$0.034	\$13.68	\$14.21
High School	\$5,150,375	\$3,460,661	\$1,689,714	\$0.333	\$133.39	\$126.11
Oak Middle School	\$609,067	\$0	\$609,067	\$0.120	\$48.08	\$49.40
BAN Costs Oak & Fire Projects	\$90,371	\$0	\$90,371	\$0.018	\$7.13	\$0.00
BAN Costs Allen Property Purchase	\$228,750	\$26,112	\$202,638	\$0.040	\$16.00	\$17.65
BAN #2 Costs Oak Middle School	\$0	\$0	\$0	\$0.000	\$0.00	\$2.12
Fire Aerial Truck	\$0	\$0	\$0	\$0.000	\$0.00	\$0.00
Fire Facilities Project	\$607,833	\$0	\$607,833	\$0.120	\$47.98	\$15.39
	\$7,875,559	\$4,072,454	\$3,803,105	\$0.751	\$300.22	\$254.15

* Based on FY 2009 estimated total value of \$5.067 Billion
** Based on FY 2008 average residential value of \$400,008.00
*** Not shown is \$67,075 in debt service expenses for 10% of the Floral Street School Project that is not excluded. which is worth an additional \$5.29 per average single family tax bill.

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

OVERRIDE:

On May 6, 2008, voters are being asked to consider a \$1.5 Million operational override.

The Finance Committee endorses this question and urges its approval.

If the question is successful the Finance Committee will offer at Town Meeting alternate spending proposals.

Additional levy capacity of \$1.5 Million does not solve the Town’s structural deficit problem. As stated earlier in this report, the structural deficit problem can only be resolved via: a) an expansion of revenue through an increase in the Town’s tax levy capacity, b) an increase in local aid commensurate with mandated programs and service levels, c) creation and/or expansion of other local revenue sources and d) a reduction of mandated expenses.

You will note that this report contains recommendations or reports of action that relate to an increase in the tax levy through the \$1.5 Million override question, a new revenue source in the form of the solid waste enterprise and the reported change in future mandated expenses in the form of adoption of Section 18 of Chapter 32B.

Each of these initiatives are in effect structural changes that will assist in the Town's financial management.

CONCLUSION:

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 last decade continues to impact the community adversely to the extent that a structural deficit has been created and continues to worsen. Without some relief in school enrollment, the prospect of continuing to fund services within the existing revenue stream without serious reductions in levels of service will not be possible. The ability to balance the budget via the use of reserves and one time revenue is exhausted.

Careful, considered, and thoughtful study of our vision for Shrewsbury must be addressed now and throughout the upcoming year as we must immediately begin preparation on how this community will address the fiscal challenges to be afforded during the Fiscal Year 2010 budget season. The Finance Committee will continue to work with the administration and other representative boards to protect the quality of life we have all enjoyed.

The question of how this community weathers these difficult financial conditions is dependent on a balance of revenue and 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.

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

SHREWSBURY FINANCE COMMITTEE

Gene Buddenhagen, Chair
John Campbell, Vice Chair
Francis Russell
David L'Ecuyer
Andrew Carlson

Donna O'Connor
Charles Giacoppe
Mary K. Alexander
Clare O'Connor

**Estimated Tax
Fiscal 2009
July 1, 2008 - June 30, 2009**

AMOUNTS TO BE RAISED

Operating Budget	\$89,436,019	
Capital Budget	\$1,740,500	
Solid Waste Enterprise	\$1,882,635	
Warrant Articles	\$3,470,372	
 TOTAL		 \$96,529,526
 State and County Charges	 \$1,453,921	
Overlay	\$550,000	
Cherry Sheet Offset	\$79,598	
CMRPC	\$7,437	\$2,090,956
 TOTAL TO BE RAISED		 \$98,620,482

REVENUE

State Aid	\$23,307,519	
SBAB Payment	\$3,488,853	
Local Receipts	\$12,018,000	
CATV Loan Payments	\$453,750	
CATV Payment to Town	\$556,355	
Cemetery Sale of Lots	\$19,000	
Cemetery Trust Funds	\$30,000	
Light Dept. Loan Repayment	\$472,770	
Light Dept. Lieu of Taxes	\$150,384	
Sewer Surplus	\$2,834,092	
Sewer Construction	\$610,000	
Chapter 90	\$723,655	
Free Cash	\$3,000,000	
Free Cash to Reduce Levy	\$500,000	
Title V Loan Repayments	\$15,128	
Coal Ash Reserve	\$392,237	
Available Funds - Account Transfers	\$536,334	
Water Conservation Fund	\$200,000	
Bond Interest Reserve	\$500,000	
Solid Waste Enterprise	\$800,000	
 TOTAL		 \$50,608,077

NET TO BE RAISED BY TAXATION \$48,012,405

VALUE OF REAL AND PERSONAL PROPERTY	\$5,067,232,593	
ESTIMATED TAX RATE	\$9.48	**
FISCAL 2008 TAX RATE	\$9.14	
RESIDENTIAL RATE INCREASE	\$0.34	**

<p>** Increase of \$0.34 per thousand translates into an increase of \$136.00 to the average residential single family home tax bill based upon a valuation of \$400,008.</p>

COMMONWEALTH OF MASSACHUSETTS

Worcester, ss.

To a Constable of the Town of Shrewsbury in the

County of Worcester

GREETING:

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

Precinct 1 Richard D. Carney Municipal Office Building
100 Maple Avenue

Precinct 2 Frohsinn Club
25 North Quinsigamond Avenue

Precinct 3 Calvin Coolidge School
Florence Street

Precinct 4 Scandinavian Athletic Club
438 Lake Street

Precincts 5 and 8 Sewer and Water Department
209 South Street

Precinct 6 Senior Center
98 Maple Avenue

Precinct 7 Spring Street School
121 Spring Street

Precinct 9 Shrewsbury Fire Station #3
20 Centech Blvd.

on Tuesday, the sixth day of May A.D., 2008, then and there to act upon the following article:

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

TWO Selectmen to be elected for three years

TWO School Committee members to be elected for three years

THREE Trustees of Public Library to be elected for three years

ONE Shrewsbury Housing Authority member to be elected for five years

Representative Town Meeting Members for each precinct as follows:

Precinct 1 EIGHT to be elected for three years

Precinct 2 EIGHT to be elected for three years
TWO to be elected for two years (to fill vacancies)

Precinct 3 EIGHT to be elected for three years
TWO to be elected for two years (to fill vacancies)
ONE to be elected for one year (to fill vacancy)

Precinct 4 NINE to be elected for three years
ONE to be elected for one year (to fill vacancy)

Precinct 5 NINE to be elected for three years

Precinct 6 EIGHT to be elected for three years
ONE to be elected for two years (to fill vacancy)
ONE to be elected for one year (to fill vacancy)

Precinct 7 TEN to be elected for three years

Precinct 8 TEN to be elected for three years
ONE to be elected for two years (to fill vacancy)

Precinct 9 NINE to be elected for three years
ONE to be elected for two years (to fill vacancy)

Question:

Shall the Town of Shrewsbury be allowed to assess an additional \$1,500,000.00 in real estate and personal property taxes for the purposes of operating the Municipal Government and Public Schools for the fiscal year beginning July first two thousand and eight?

Yes _____ No _____

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

You are further hereby directed to notify and warn the said inhabitants of the Town of Shrewsbury to meet at the Oak Middle School Auditorium located at 45 Oak Street, in said Shrewsbury on Monday, the nineteenth day of May, A.D., 2008 at seven o'clock post meridian, at which time and place the following articles will be acted upon and determined exclusively by Town Meeting members, in accordance with the provisions of Chapter 553 of the Acts of 1953 and subject to the referendum provided for by section sixteen of said Act.

ARTICLE 1

To 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:

**Carlo P. Alano
Gail E. Clafin
Beverly S. Fisher
Bernice L. Gordon**

**Raymond G. Harlow
Dawn Shannon
Donald R. Gray**

Annual action by Town Meeting to appoint trustees to administer this fund. The current fund total is \$3,578.60.

Recommended by the Finance Committee.

ARTICLE 3

To see if the Town will 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, 2008.

This will increase the salaries of the non-union Town employees on the (PAT), (DH), (M) and (R) pay and classification schedules by 2.5% on July 1, 2008. The subsequent appropriation request to fund salary increases offered in the form of an amendment to the Personnel Board budget that is shown within the operating budget under Article 6 is also used to cover salary adjustments for employees covered by collective bargaining agreements.

Recommended by the Finance Committee.

ARTICLE 4

To see if the Town will 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 \$1,534.74 to pay the medical expenses of retired disabled police officers and firefighters.

Annually the Town Meeting is asked to fund the out of pocket medical expenses of retired disabled police officers and firefighters.

Recommended by the Finance Committee.

ARTICLE 5

To see if the Town will transfer a sum of money from available funds in the treasury and appropriate said sum to various departmental appropriations for Fiscal 2008.

Motion: I move that the Town transfer \$549,632.19 from Free Cash to the following departmental appropriations for Fiscal 2008:

Department	Account	Acct Number	Amount	Reason
Fire	Overtime	510090	\$50,000.00	Additional fill in required due to extended illnesses and other vacancies.
Building Inspector	Inspection Fees	570080	\$10,000.00	To fund additional inspections as required. Fees that are paid into the General Fund recoup full cost.
Highway	Overtime	510090	\$52,000.00	Snow and Ice
	Equipment Repairs	540010	\$25,000.00	Snow and Ice
	Salt and Chemicals	540060	\$116,000.00	Snow and Ice
	Equipment Rental	520140	\$70,000.00	Snow and Ice
Debt and Interest	Interest on Short Term Borrowing	590080	\$16,632.19	Final amount paid on short term borrowing for Oak Middle School Project.
Unclassified	Group Health and Life Insurance	540020	\$150,000.00	To fund increased enrollment and expenses.
	Oil & Fuel	540020	\$60,000.00	To fund increased fuel costs.
		Total	\$549,632.19	

The above transfers are necessary to fund the specified accounts for the balance of this fiscal year and have been judged to be appropriate.

Recommended by the Finance Committee.

ARTICLE 6

To see if the Town will 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
- \$2,331,426.00 by transfer from Free Cash
- \$2,794,092.00 by transfer from Sewer Surplus and applying \$2,765,538.00 to the Sewer Department budget and \$28,554.00 to Debt and Interest
- \$200,000.00 By transfer from the Water Conservation Fund to be applied to the Water Department Budget
- \$472,770.00 by accepting said sum from the Municipal Light Department to be applied to Debt and Interest
- \$453,750.00 by accepting said sum from CATV funds of the Municipal Light Department to be applied to Debt and Interest
- \$15,128.00 by transfer from the Title V Loan Repayment Account to be applied to Debt and Interest
- \$500,000.00 by transfer from the Bond Interest Reserve 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, 2008, and all salaries and wages are hereby made effective from July 1, 2008 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, 2008 that said report, as amended, be received and placed on file and that the sum of \$89,436,019.00 appearing in the Fiscal Year 2009 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 - 6.56% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
119 Personal Board				
RECOMMENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0
122 Selectmen				
RECOMMENDED FISCAL YEAR 2009	\$8,750	\$1,500	\$0	\$10,250
APPROPRIATED FISCAL YEAR 2008	\$8,750	\$1,200	\$0	\$9,950
EXPENDED FISCAL YEAR 2007	\$8,750	\$1,579	\$0	\$10,329
EXPENDED FISCAL YEAR 2006	\$8,750	\$1,449	\$0	\$10,199
123 Town Manager				
RECOMMENDED FISCAL YEAR 2009	\$117,585	\$84,706	\$88,706	\$290,997
APPROPRIATED FISCAL YEAR 2008	\$117,585	\$84,707	\$88,656	\$290,948
EXPENDED FISCAL YEAR 2007	\$115,279	\$83,549	\$88,256	\$287,084
EXPENDED FISCAL YEAR 2006	\$111,921	\$79,313	\$85,688	\$276,922
131 Finance Committee				
RECOMMENDED FISCAL YEAR 2009	\$0	\$500	\$0	\$500
APPROPRIATED FISCAL YEAR 2008	\$0	\$500	\$0	\$500
EXPENDED FISCAL YEAR 2007	\$0	\$316	\$0	\$316
EXPENDED FISCAL YEAR 2006	\$0	\$400	\$0	\$400
135 Accounting				
RECOMMENDED FISCAL YEAR 2009	\$80,668	\$80,230	\$0	\$160,898
APPROPRIATED FISCAL YEAR 2008	\$80,668	\$80,161	\$0	\$160,829
EXPENDED FISCAL YEAR 2007	\$79,092	\$79,004	\$0	\$158,096
EXPENDED FISCAL YEAR 2006	\$76,747	\$75,192	\$0	\$151,939
141 Assessor				
RECOMMENDED FISCAL YEAR 2009	\$83,368	\$80,505	\$10,100	\$173,973
APPROPRIATED FISCAL YEAR 2008	\$83,369	\$80,461	\$0	\$163,830
EXPENDED FISCAL YEAR 2007	\$79,019	\$79,384	\$0	\$158,403
EXPENDED FISCAL YEAR 2006	\$79,797	\$75,492	\$0	\$155,289

Personnel Board

119-9 Does not reflect the amendment that will be proposed by the Personnel Board to fund adjustments to various pay and classification schedules for the various municipal departments.

Selectmen

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

General Government - 6.56% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$0	\$100	\$3,500	\$3,600	\$0	\$0	\$3,600
\$0	\$100	\$0	\$100	\$0	\$275,000	\$275,100
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,374	\$1,374	\$0	\$4,400	\$5,774
\$1,700	\$2,950	\$7,863	\$12,513	\$0	\$0	\$22,763
\$1,700	\$2,950	\$7,863	\$12,513	\$0	\$0	\$22,463
\$1,472	\$3,215	\$6,861	\$11,548	\$0	\$0	\$21,877
\$1,017	\$2,763	\$6,002	\$9,782	\$0	\$0	\$19,981
\$4,150	\$950	\$5,375	\$10,475	\$0	\$0	\$301,472
\$2,650	\$950	\$4,975	\$8,575	\$0	\$0	\$299,523
\$1,095	\$334	\$4,795	\$6,224	\$0	\$0	\$293,308
\$1,663	\$437	\$5,213	\$7,313	\$0	\$0	\$284,235
\$0	\$0	\$845	\$845	\$0	\$280,000	\$281,345
\$0	\$0	\$845	\$845	\$0	\$280,000	\$281,345
\$0	\$0	\$642	\$642	\$0	\$0	\$958
\$0	\$0	\$652	\$652	\$0	\$0	\$1,052
\$750	\$625	\$2,320	\$3,695	\$0	\$25,000	\$189,593
\$750	\$625	\$2,040	\$3,415	\$0	\$24,000	\$188,244
\$459	\$496	\$1,724	\$2,679	\$0	\$22,500	\$183,275
\$671	\$524	\$1,527	\$2,722	\$0	\$22,000	\$176,661
\$6,600	\$1,500	\$7,250	\$15,350	\$0	\$0	\$189,323
\$3,500	\$1,500	\$5,050	\$10,050	\$0	\$36,000	\$209,880
\$1,242	\$1,167	\$4,533	\$6,942	\$0	\$60,920	\$226,265
\$2,334	\$927	\$5,474	\$8,735	\$0	\$31,590	\$195,614

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

Accounting
135-9 Annual Town Audit \$24,000.

Assessors
141-1 Includes two part-time Assessors @ \$1,500 each.
141-3 & 9 Listing and discovery services will now be assigned to an employee shared with the Building Inspector.

General Government - 6.56% 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 2009	\$80,993	\$193,035	\$0	\$274,028
APPROPRIATED FISCAL YEAR 2008	\$80,993	\$226,594	\$0	\$307,587
EXPENDED FISCAL YEAR 2007	\$80,807	\$221,915	\$0	\$302,722
EXPENDED FISCAL YEAR 2006	\$75,926	\$205,792	\$0	\$281,718
151 Town Counsel				
RECOMMENDED FISCAL YEAR 2009	\$53,300	\$0	\$0	\$53,300
APPROPRIATED FISCAL YEAR 2008	\$53,300	\$0	\$0	\$53,300
EXPENDED FISCAL YEAR 2007	\$47,127	\$0	\$0	\$47,127
EXPENDED FISCAL YEAR 2006	\$46,028	\$0	\$0	\$46,028
155 Information Systems				
RECOMMENDED FISCAL YEAR 2009	\$88,531	\$0	\$55,139	\$143,670
APPROPRIATED FISCAL YEAR 2008	\$88,531	\$0	\$55,139	\$143,670
EXPENDED FISCAL YEAR 2007	\$88,464	\$0	\$54,818	\$143,282
EXPENDED FISCAL YEAR 2006	\$85,885	\$0	\$51,803	\$137,688
161 Town Clerk				
RECOMMENDED FISCAL YEAR 2009	\$80,718	\$79,478	\$0	\$160,196
APPROPRIATED FISCAL YEAR 2008	\$80,718	\$79,489	\$0	\$160,207
EXPENDED FISCAL YEAR 2007	\$79,142	\$77,668	\$0	\$156,810
EXPENDED FISCAL YEAR 2006	\$69,241	\$74,593	\$0	\$143,834
162 Election & Registration				
RECOMMENDED FISCAL YEAR 2009	\$2,650	\$54,946	\$12,784	\$70,380
APPROPRIATED FISCAL YEAR 2008	\$2,650	\$43,582	\$8,432	\$54,664
EXPENDED FISCAL YEAR 2007	\$2,650	\$44,046	\$11,900	\$58,596
EXPENDED FISCAL YEAR 2006	\$2,329	\$35,786	\$8,024	\$46,139
171 Conservation Commission				
RECOMMENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0

Treasurer-Collector

145-2 Reflects elimination of one PAT-8 position
145-9 Clearing and sale of tax title accounts.

Town Counsel

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

Information Systems

155-8 Includes \$10,000 for computer replacement.
155-1-9 Reflects reductions in training, equipment replacement and other support.

General Government - 6.56% 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
\$11,800	\$10,300	\$5,073	\$27,173	\$0	\$30,000	\$331,201
\$11,800	\$10,300	\$6,423	\$28,523	\$0	\$30,000	\$366,110
\$11,307	\$8,427	\$3,877	\$23,611	\$0	\$27,044	\$353,377
\$3,403	\$7,931	\$3,604	\$14,938	\$0	\$19,819	\$316,475
\$0	\$0	\$3,100	\$3,100	\$0	\$0	\$56,400
\$0	\$0	\$3,100	\$3,100	\$0	\$0	\$56,400
\$0	\$0	\$2,755	\$2,755	\$0	\$0	\$49,882
\$0	\$0	\$32	\$32	\$0	\$0	\$46,060
\$223,950	\$12,015	\$1,060	\$237,025	\$10,000	\$0	\$390,695
\$229,680	\$11,440	\$1,060	\$242,180	\$30,000	\$11,000	\$426,850
\$214,813	\$6,865	\$810	\$222,488	\$22,622	\$0	\$388,392
\$175,221	\$12,003	\$714	\$187,938	\$10,000	\$2,744	\$338,370
\$2,171	\$4,250	\$2,075	\$8,496	\$0	\$0	\$168,692
\$2,495	\$4,120	\$1,850	\$8,465	\$2,500	\$0	\$171,172
\$3,688	\$1,701	\$2,013	\$7,402	\$0	\$0	\$164,212
\$1,355	\$2,087	\$1,392	\$4,834	\$0	\$0	\$148,668
\$15,995	\$17,075	\$0	\$33,070	\$0	\$0	\$103,450
\$11,945	\$15,715	\$0	\$27,660	\$0	\$0	\$82,324
\$9,574	\$14,289	\$0	\$23,863	\$0	\$0	\$82,459
\$11,769	\$12,821	\$0	\$24,590	\$0	\$0	\$70,729
\$0	\$350	\$6,200	\$6,550	\$0	\$0	\$6,550
\$0	\$350	\$6,200	\$6,550	\$0	\$0	\$6,550
\$0	\$770	\$6,235	\$7,005	\$0	\$0	\$7,005
\$0	\$296	\$44,966	\$45,262	\$0	\$0	\$45,262

Elections and Registration

162-1 Three Registrars @ \$550 each; one at \$850.

162-2 Election & Registration reflects three elections in FY 2009

General Government - 6.56% 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 2009	\$1,000	\$300	\$0	\$1,300
APPROPRIATED FISCAL YEAR 2008	\$1,000	\$300	\$0	\$1,300
EXPENDED FISCAL YEAR 2007	\$700	\$8	\$0	\$708
EXPENDED FISCAL YEAR 2006	\$400	\$91	\$0	\$491
176 Board of Appeals				
RECOMMENDED FISCAL YEAR 2009	\$250	\$0	\$0	\$250
APPROPRIATED FISCAL YEAR 2008	\$250	\$0	\$0	\$250
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0
192 Public Buildings				
RECOMMENDED FISCAL YEAR 2009	\$88,706	\$38,310	\$1,012,111	\$1,139,127
APPROPRIATED FISCAL YEAR 2008	\$89,039	\$37,891	\$1,146,432	\$1,273,362
EXPENDED FISCAL YEAR 2007	\$88,639	\$35,541	\$1,055,867	\$1,180,047
EXPENDED FISCAL YEAR 2006	\$84,448	\$34,215	\$1,033,032	\$1,151,695

Planning Board

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

Public Buildings

192-3 Includes reduction of one junior custodial position and two maintenance craftsman positions.

192-4 Contractual cleaning takes place in the Floral Street School, Police Station, Sherwood Middle School, Former North Shore School, Oak Middle School, Municipal Office Building and High School with a total savings at time of printing of \$908,550.65.

General Government - 6.56% 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
\$600	\$500	\$900	\$2,000	\$0	\$0	\$3,300
\$600	\$500	\$900	\$2,000	\$0	\$0	\$3,300
\$0	\$73	\$600	\$673	\$0	\$0	\$1,381
\$0	\$137	\$425	\$561	\$0	\$0	\$1,052
\$0	\$350	\$70	\$420	\$0	\$0	\$670
\$0	\$350	\$70	\$420	\$0	\$0	\$670
\$0	\$156	\$260	\$416	\$0	\$0	\$416
\$0	\$319	\$0	\$319	\$0	\$0	\$319
\$2,062,350	\$133,125	\$2,075	\$2,197,550	\$0	\$102,400	\$3,439,077
\$2,023,050	\$128,738	\$2,075	\$2,153,863	\$16,000	\$180,000	\$3,623,225
\$1,885,018	\$122,597	\$1,515	\$2,009,130	\$0	\$87,458	\$3,276,635
\$1,864,240	\$112,170	\$1,628	\$1,978,038	\$0	\$66,697	\$3,196,430

192-9

High School:

Refinish gym floor 3,000
Remove wall between rooms B109 & B111 3,400

Oak Middle:

Refinish gym floor 3,000

Sherwood Middle:

Replace lighting in second floor corridors 3,200
Remove & replace stair treads on middle stairway 6,500

Coolidge School:

Purchase 8'X10' storage shed for outdoor power equipment 5,400
Pave area near playfield snack bar 5,000
Remove carpeting and asbestos floor tile in nurses rm & replace W/ tile 3,500

Paton:

Refinish gym floor 1,100

Spring St.:

Remove & replace carpeting in four modular classrooms 12,500
Install screens on main building 4,800

Beal:

Install push panic hardware in three interior gym doors 2,600
Paint two stairway and second floor corridor walls & ceilings 5,500

Refinish gym floor 1,100

Floral St.:

Refinish Gym Floor 2,400

Town Hall:

Repair front stairs and railings 15,000
Computer room ventilation and UPS 15,000

All Buildings:

Tree Trimming 5,400
Asbestos Removal All Schools: 4,000

Total 102,400

Public Safety - 7.99% 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 2009	\$98,217	\$225,477	\$3,541,707	\$3,865,401
APPROPRIATED FISCAL YEAR 2008	\$152,434	\$271,835	\$3,387,029	\$3,811,298
EXPENDED FISCAL YEAR 2007	\$162,263	\$260,296	\$3,210,144	\$3,632,703
EXPENDED FISCAL YEAR 2006	\$97,568	\$270,570	\$2,863,709	\$3,231,847
220 Fire				
RECOMMENDED FISCAL YEAR 2009	\$97,640	\$19,818	\$2,401,144	\$2,518,602
APPROPRIATED FISCAL YEAR 2008	\$98,008	\$37,819	\$2,339,698	\$2,475,525
EXPENDED FISCAL YEAR 2007	\$94,999	\$37,285	\$2,313,280	\$2,445,564
EXPENDED FISCAL YEAR 2006	\$94,729	\$35,790	\$2,279,686	\$2,410,205
241 Building Inspector				
RECOMMENDED FISCAL YEAR 2009	\$80,818	\$38,118	\$39,641	\$158,577
APPROPRIATED FISCAL YEAR 2008	\$80,818	\$38,123	\$39,668	\$158,609
EXPENDED FISCAL YEAR 2007	\$80,757	\$37,112	\$36,923	\$154,792
EXPENDED FISCAL YEAR 2006	\$78,413	\$35,568	\$29,827	\$143,808
244 Weights & Measures				
RECOMMENDED FISCAL YEAR 2009	\$2,400	\$0	\$0	\$2,400
APPROPRIATED FISCAL YEAR 2008	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2007	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2006	\$2,400	\$0	\$0	\$2,400
291 Emergency Management				
RECOMMENDED FISCAL YEAR 2009	\$1,764	\$0	\$0	\$1,764
APPROPRIATED FISCAL YEAR 2008	\$1,680	\$0	\$0	\$1,680
EXPENDED FISCAL YEAR 2007	\$1,600	\$0	\$0	\$1,600
EXPENDED FISCAL YEAR 2006	\$1,600	\$0	\$0	\$1,600
294 Forestry				
RECOMMENDED FISCAL YEAR 2009	\$0	\$0	\$500	\$500
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$500	\$500

Police

210-2 Reflects reduction of one PAT 8 position.

210-3 Includes funding for (3) Lt's, (6) Sgt's, (35) Ptl's and (8) Dispatchers.

210-3 Career Incentive Program (Quinn Bill) - \$315,617.

Fire

220-2 Reflects reduction of full time clerical position to limited part-time

Public Safety - 7.99% 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
\$90,050	\$161,150	\$25,200	\$276,400	\$7,275	\$0	\$4,149,076
\$84,550	\$162,025	\$25,200	\$271,775	\$27,275	\$12,000	\$4,122,348
\$90,922	\$165,702	\$39,645	\$296,269	\$64,210	\$0	\$3,993,182
\$72,674	\$170,622	\$17,505	\$260,801	\$15,372	\$0	\$3,508,020
\$64,936	\$82,519	\$6,785	\$154,240	\$13,192	\$0	\$2,686,034
\$68,209	\$64,849	\$13,025	\$146,083	\$2,808	\$0	\$2,624,416
\$45,675	\$107,984	\$7,833	\$161,492	\$0	\$0	\$2,607,056
\$35,349	\$88,626	\$5,927	\$129,902	\$3,600	\$0	\$2,543,707
\$1,000	\$1,200	\$75,430	\$77,630	\$0	\$0	\$236,207
\$1,000	\$1,200	\$55,380	\$57,580	\$1,000	\$0	\$217,189
\$561	\$908	\$84,161	\$85,630	\$0	\$0	\$240,422
\$810	\$2,138	\$53,764	\$56,712	\$0	\$0	\$200,520
\$0	\$0	\$600	\$600	\$0	\$0	\$3,000
\$0	\$0	\$600	\$600	\$0	\$0	\$3,000
\$0	\$0	\$372	\$372	\$0	\$0	\$2,772
\$0	\$0	\$175	\$175	\$0	\$0	\$2,575
\$0	\$0	\$480	\$480	\$0	\$0	\$2,244
\$0	\$0	\$480	\$480	\$0	\$0	\$2,160
\$0	\$0	\$1,015	\$1,015	\$0	\$0	\$2,615
\$0	\$0	\$97	\$97	\$0	\$0	\$1,697
\$70,150	\$1,600	\$265	\$72,015	\$0	\$0	\$72,515
\$67,650	\$1,450	\$265	\$69,365	\$0	\$0	\$69,865
\$66,903	\$673	\$145	\$67,721	\$0	\$0	\$68,221
\$49,279	\$823	\$280	\$50,382	\$0	\$0	\$50,882

Building Inspector
241-6 Reflects increase in plumbing and gas inspections. Program is self-supporting.

Forestry
294-4 Tree trimming and removal \$70,000. Includes no funding for tree planting program.

Retirement - 2.94% 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 2009	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0

Public Works - 7.84% 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 2009	\$97,490	\$40,084	\$264,166	\$401,740
APPROPRIATED FISCAL YEAR 2008	\$97,416	\$40,098	\$328,903	\$466,417
EXPENDED FISCAL YEAR 2007	\$96,975	\$39,165	\$330,108	\$466,248
EXPENDED FISCAL YEAR 2006	\$92,730	\$37,781	\$315,459	\$445,970
421 Highway				
RECOMMENDED FISCAL YEAR 2009	\$80,818	\$38,310	\$609,644	\$728,772
APPROPRIATED FISCAL YEAR 2008	\$81,122	\$37,891	\$616,240	\$735,253
EXPENDED FISCAL YEAR 2007	\$80,404	\$36,408	\$591,634	\$708,446
EXPENDED FISCAL YEAR 2006	\$78,363	\$33,122	\$590,222	\$701,707
424 Street Lighting				
RECOMMENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0

Engineering

411-3 (2) Engineering positions are funded from non tax revenue in the form of water and sewer fees and conservation and planning fees. The conservation and planning fees are expended without appropriation.
411-3 Reflects reduction of one PAT-16 Jr. Civil Engineer position.

Highway

421-3 Reflects reduction of one seasonal HEO position shared with Parks and Cemetery.

Retirement - 2.94% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$0	\$0	\$0	\$0	\$0	\$2,629,497	\$2,629,497
\$0	\$0	\$0	\$0	\$0	\$2,538,769	\$2,538,769
\$0	\$0	\$0	\$0	\$0	\$1,931,719	\$1,931,719
\$0	\$0	\$0	\$0	\$0	\$1,879,499	\$1,879,499

Public Works - 7.84% 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
\$7,000	\$9,200	\$6,270	\$22,470	\$0	\$5,000	\$429,210
\$7,500	\$9,000	\$6,270	\$22,770	\$3,000	\$5,000	\$497,187
\$3,522	\$8,924	\$4,303	\$16,749	\$799	\$7,688	\$491,484
\$3,582	\$6,937	\$4,233	\$14,752	\$1,000	\$0	\$461,722
\$372,665	\$462,571	\$6,894	\$842,130	\$0	\$0	\$1,570,902
\$352,465	\$435,335	\$6,894	\$794,694	\$0	\$0	\$1,529,947
\$277,064	\$397,455	\$4,467	\$678,986	\$20,769	\$0	\$1,408,201
\$321,947	\$387,580	\$4,064	\$713,591	\$0	\$0	\$1,415,298
\$148,943	\$0	\$0	\$148,943	\$0	\$0	\$148,943
\$154,444	\$0	\$0	\$154,444	\$0	\$0	\$154,444
\$143,404	\$0	\$0	\$143,404	\$0	\$0	\$143,404
\$133,668	\$0	\$0	\$133,668	\$0	\$0	\$133,668

Public Works - 7.84% 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 2009	\$44,203	\$18,910	\$224,123	\$287,236
APPROPRIATED FISCAL YEAR 2008	\$44,370	\$18,910	\$188,196	\$251,476
EXPENDED FISCAL YEAR 2007	\$43,586	\$18,453	\$183,785	\$245,824
EXPENDED FISCAL YEAR 2006	\$42,324	\$17,734	\$176,046	\$236,104
450 Water				
RECOMMENDED FISCAL YEAR 2009	\$44,453	\$60,007	\$418,001	\$522,461
APPROPRIATED FISCAL YEAR 2008	\$44,620	\$59,958	\$375,449	\$480,027
EXPENDED FISCAL YEAR 2007	\$45,003	\$59,165	\$375,494	\$479,662
EXPENDED FISCAL YEAR 2006	\$43,686	\$71,992	\$350,918	\$466,596

460 Light

"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

491 Cemetery

RECOMMENDED FISCAL YEAR 2009	\$15,396	\$7,245	\$81,901	\$104,542
APPROPRIATED FISCAL YEAR 2008	\$15,399	\$7,245	\$87,848	\$110,492
EXPENDED FISCAL YEAR 2007	\$14,655	\$6,897	\$98,549	\$120,101
EXPENDED FISCAL YEAR 2006	\$14,654	\$7,218	\$105,400	\$127,272

499 Cable

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

Sewer Department

440-9 Operation of Westborough Treatment Plant \$2,034,202; Upper Blackstone District \$25,000; Town of Grafton Sewer Department \$13,000.

Water Department

450-8 Meter replacement.
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.
491-3 Reflects reduction of 50% of a seasonal laborer.

Public Works - 7.84% 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
\$230,000	\$97,900	\$78,200	\$406,100	\$0	\$2,072,202	\$2,765,538
\$219,500	\$95,150	\$77,950	\$392,600	\$50,000	\$2,038,878	\$2,732,954
\$202,966	\$82,445	\$1,897	\$287,308	\$0	\$1,642,865	\$2,175,997
\$211,645	\$84,865	\$7,830	\$304,340	\$0	\$1,795,980	\$2,336,424
\$390,000	\$261,000	\$30,550	\$681,550	\$200,000	\$573,978	\$1,977,989
\$396,750	\$257,500	\$30,050	\$684,300	\$200,000	\$543,728	\$1,908,055
\$287,786	\$173,754	\$24,114	\$485,654	\$70,162	\$462,728	\$1,498,206
\$266,073	\$150,450	\$21,630	\$438,153	\$88,711	\$501,861	\$1,495,321

"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."

\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$116,542
\$11,750	\$0	\$0	\$11,750	\$0	\$0	\$122,242
\$21,939	\$12,135	\$473	\$34,547	\$0	\$0	\$154,648
\$10,009	\$10,386	\$382	\$20,777	\$0	\$0	\$148,049

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 - 0.57% 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 2009	\$82,118	\$37,993	\$49,677	\$169,788
APPROPRIATED FISCAL YEAR 2008	\$82,119	\$37,856	\$49,492	\$169,467
EXPENDED FISCAL YEAR 2007	\$80,092	\$37,113	\$49,031	\$166,236
EXPENDED FISCAL YEAR 2006	\$77,947	\$35,569	\$46,732	\$160,248
541 Council on Aging				
RECOMMENDED FISCAL YEAR 2009	\$63,980	\$67,997	\$69,354	\$201,331
APPROPRIATED FISCAL YEAR 2008	\$67,639	\$66,619	\$100,132	\$234,390
EXPENDED FISCAL YEAR 2007	\$59,228	\$55,115	\$85,362	\$199,705
EXPENDED FISCAL YEAR 2006	\$56,078	\$61,930	\$89,711	\$207,719
543 Veterans Benefits				
RECOMMENDED FISCAL YEAR 2009	\$12,821	\$0	\$0	\$12,821
APPROPRIATED FISCAL YEAR 2008	\$12,508	\$0	\$0	\$12,508
EXPENDED FISCAL YEAR 2007	\$12,144	\$0	\$0	\$12,144
EXPENDED FISCAL YEAR 2006	\$11,790	\$0	\$0	\$11,790
549 Commission on Disabilities				
RECOMMENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2007	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2006	\$0	\$0	\$0	\$0

Board of Health

- 510-1 Includes salaries for Board Members (3) @ \$300.
- 510-4-5-6 Reduced by those expenses associated with the collection and disposal of solid waste. Solid waste enterprise is proposed under Articles 7 & 8 on this warrant.
- 510-9 To fund special collection programs.

Council on Aging

- 541-1 Portion of salary to be funded via formula grant provided by the Commonwealth of Massachusetts.
- 541-3 Reflects reduction of salaries for meals on wheels drivers. Program will now be via volunteer drivers.

Human Services - 0.57% 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
\$47,760	\$6,434	\$5,925	\$60,119	\$0	\$10,600	\$240,507
\$1,823,874	\$6,434	\$6,025	\$1,836,333	\$0	\$10,600	\$2,016,400
\$1,592,762	\$10,822	\$6,386	\$1,609,970	\$0	\$21,021	\$1,797,227
\$1,510,170	\$3,060	\$5,244	\$1,518,474	\$0	\$9,953	\$1,688,675
\$6,230	\$4,575	\$6,670	\$17,475	\$0	\$0	\$218,806
\$7,010	\$5,575	\$5,770	\$18,355	\$0	\$0	\$252,745
\$4,953	\$5,856	\$5,069	\$15,878	\$0	\$0	\$215,583
\$4,893	\$2,489	\$3,487	\$10,869	\$0	\$0	\$218,588
\$5,502	\$200	\$35,460	\$41,162	\$0	\$0	\$53,983
\$4,972	\$200	\$45,460	\$50,632	\$0	\$0	\$63,140
\$4,866	\$67	\$30,076	\$35,009	\$0	\$0	\$47,153
\$5,449	\$120	\$19,397	\$24,966	\$0	\$0	\$36,756
\$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 \$12,821.
- 543-4 District Assessment \$5,202.
- 543-6 Financial Assistance is 75% reimbursed by Commonwealth.

Culture & Recreation - 1.73% 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 2009	\$88,406	\$660,582	\$53,111	\$802,099
APPROPRIATED FISCAL YEAR 2008	\$87,881	\$705,341	\$68,303	\$861,525
EXPENDED FISCAL YEAR 2007	\$82,445	\$652,804	\$60,298	\$795,547
EXPENDED FISCAL YEAR 2006	\$76,599	\$613,630	\$54,362	\$744,591
650 Parks & Recreation				
RECOMMENDED FISCAL YEAR 2009	\$65,697	\$3,698	\$229,266	\$298,661
APPROPRIATED FISCAL YEAR 2008	\$65,942	\$3,751	\$259,423	\$329,116
EXPENDED FISCAL YEAR 2007	\$62,195	\$31,176	\$196,566	\$289,937
EXPENDED FISCAL YEAR 2006	\$62,384	\$29,457	\$201,032	\$292,873

Library Department
610-1-9

Reductions taken across all areas of the budget via positions being eliminated or curtailed. Hours of operation are to be reduced. Current funding level will require a waiver in order to meet requirements for State certification through the Massachusetts Board of Library Commissioners.

Parks & Recreation
650-3

Reflects reduction of maintenance craftsman position that is shared with the Highway Department.

650-9

Includes \$40,000 for field maintenance at the Shrewsbury High School, Oak Middle School and other locations.

Culture & Recreation - 1.73% 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
\$127,271	\$180,950	\$1,700	\$309,921	\$0	\$0	\$1,112,020
\$144,479	\$196,805	\$3,315	\$344,599	\$7,000	\$0	\$1,213,124
\$109,706	\$185,065	\$2,738	\$297,509	\$10,500	\$0	\$1,103,556
\$108,051	\$153,032	\$2,067	\$263,150	\$1,792	\$0	\$1,009,533
\$41,100	\$38,560	\$4,603	\$84,263	\$3,500	\$51,000	\$437,424
\$45,775	\$37,050	\$7,105	\$89,930	\$7,000	\$61,800	\$487,846
\$40,296	\$31,243	\$5,966	\$77,505	\$1,263	\$40,131	\$408,836
\$46,680	\$31,993	\$5,443	\$84,116	\$12,678	\$14,559	\$404,226

DEBT AND INTEREST - 10.30% OF TOTAL

710 RETIREMENT OF DEBT											
LINE ITEM NO.	DEPARTMENT	BY TAXATION 2009	FROM LIGHT DEPT.	FROM CATV	TOTAL RECOMMENDED FISCAL 2009	APPR. FISCAL 2008	EXPENDED FISCAL 2007	EXPENDED FISCAL 2006			
590010	SCHOOLS	\$529,000			\$529,000	\$537,500	\$541,850	\$546,900			
590020	C.A.T.V.			\$355,000	\$355,000	\$355,000	\$355,000	\$355,000			
590050	LIGHT*		\$76,000		\$76,000	\$77,500	\$78,150	\$73,100			
590090	OPEN SPACE LAND ACQUISITION	\$155,000			\$155,000	\$155,000	\$155,000	\$155,000			
590100	HIGH SCHOOL LAND ACQUISITION	\$120,000			\$120,000	\$120,000	\$120,000	\$120,000			
590110	SENIOR CENTER	\$100,000			\$100,000	\$100,000	\$100,000	\$100,000			
590120	TITLE V LOAN**	\$15,128			\$15,128	\$15,128	\$15,128	\$10,399			
590130	ASSABET RIVER CONSORTIUM***	\$25,554			\$25,554	\$11,262	\$11,119	\$10,977			
590140	NEW HIGH SCHOOL	\$3,075,000			\$3,075,000	\$3,075,000	\$3,075,000	\$3,075,000			
590160	OPEN SPACE LAND ACQUISITION	\$110,000			\$110,000	\$110,000	\$110,000	\$115,000			
590170	LIGHT DEPT UPGRADE		\$310,000		\$310,000	\$110,000	\$110,000	\$110,000			
590190	OAK MIDDLE SCHOOL	\$370,000			\$370,000	\$370,000	\$370,000	\$370,000			
590200	NORTH SHORE SCHOOL (Parker Road)	\$85,000			\$85,000	\$85,000	\$85,000	\$85,000			
590210	FIRE DEPARTMENT ARIEL TRUCK	\$380,000			\$380,000						
590220	FIRE FACILITIES PROJECT	\$125,000			\$125,000						
590230	WATER SYSTEM IMPROVEMENTS						\$768,204				
710 DEBT TOTAL					\$5,089,682	\$386,000	\$355,000	\$5,121,390	\$5,894,451	\$5,126,376	

751 INTEREST ON DEBT											
LINE ITEM NO.	DEPARTMENT	BY TAXATION 2009	FROM LIGHT DEPT.	FROM CATV	TOTAL RECOMMENDED FISCAL 2009	APPR. FISCAL 2008	EXPENDED FISCAL 2007	EXPENDED FISCAL 2006			
590010	SCHOOLS	\$137,825			\$137,825	\$153,950	\$170,205	\$199,028			
590020	C.A.T.V.			\$98,750	\$98,750	\$114,370	\$129,635	\$144,545			
590050	LIGHT*		\$4,520		\$4,520	\$6,845	\$9,189	\$13,117			
590090	OPEN SPACE LAND ACQUISITION	\$77,383			\$77,383	\$84,203	\$90,868	\$97,377			
590100	HIGH SCHOOL LAND ACQUISITION	\$63,780			\$63,780	\$69,060	\$74,220	\$79,260			
590110	SENIOR CENTER	\$4,500			\$4,500	\$8,900	\$13,200	\$17,400			
590130	ASSABET RIVER CONSORTIUM***	\$3,000			\$3,000	\$3,109	\$3,236	\$3,179			
590140	NEW HIGH SCHOOL	\$2,075,375			\$2,075,375	\$2,213,750	\$2,336,750	\$2,475,125			
590160	OPEN SPACE LAND ACQUISITION	\$63,250			\$63,250	\$68,200	\$72,600	\$77,675			
590170	LIGHT DEPT UPGRADE		\$82,250		\$82,250	\$57,200	\$61,600	\$66,550			
590190	OAK MIDDLE SCHOOL	\$239,067			\$239,067	\$249,704	\$260,572	\$413,521			
590200	NORTH SHORE SCHOOL (Parker Road)	\$35,279			\$35,279	\$37,722	\$40,219	\$65,534			
590210	FIRE DEPARTMENT ARIEL TRUCK	\$227,833			\$227,833		\$601				
590220	FIRE FACILITIES PROJECT	\$39,063			\$39,063						
590230	WATER SYSTEM IMPROVEMENTS										
751 INTEREST TOTAL					\$2,966,355	\$86,770	\$98,750	\$3,067,013	\$3,262,895	\$3,652,311	

DEBT AND INTEREST - 10.30% OF TOTAL

752 INTEREST ON TEMPORARY BORROWING					
590080 ANTICIPATION INTEREST	\$228,750		\$228,750		
752 TEMP. BORROWING****		\$489,212		\$370,415	\$466,650
GRAND TOTAL	\$8,284,787	\$472,770	\$453,750	\$8,677,615	\$9,527,761
					\$9,245,337

* Municipal Office Building Addition

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

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

**** Allen Land Purchase

900 - SCHOOL DEPARTMENT - 50.87% of TOTAL

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2009	RECOMMENDED FISCAL 2009	APPROP. FISCAL 2008	EXPENDED FISCAL 2007	FISCAL 2006
900-1	SALARIES - PROFES..-EXEC..-ADMIN..	\$ 30,190,869		\$ 28,474,212	\$ 26,071,649	\$ 26,932,222
900-2	SALARIES - SECR. AND CLERICAL	\$ 1,175,337		\$ 1,041,332	\$ 1,022,726	\$ 969,524
900-3	SALARIES - ALL OTHER	\$ 4,015,809		\$ 3,760,895	\$ 3,199,435	\$ 2,907,469
900-4	CONTRACTUAL SERVICES	\$ 1,290,104		\$ 1,137,283	\$ 1,212,884	\$ 1,126,776
900-4G	TRANSPORTATION	\$ 3,249,218		\$ 3,365,321	\$ 3,050,469	\$ 2,576,487
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$ 1,045,484		\$ 1,078,289	\$ 1,254,972	\$ 890,626
900-6	OTHER EXPENSES	\$ 327,080		\$ 342,924	\$ 328,628	\$ 258,943
900-7	OUT OF STATE TRAVEL	\$ -		\$ -	\$ -	\$ 500
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS					
900-9	TUITIONED OUT PUPILS	\$ 4,701,748		\$ 3,533,693	\$ 3,603,043	\$ 2,000,171
900-9	SCHOOL LUNCH	\$ -				
900-ST	SUB TOTAL 9	\$ 4,701,748		\$ 3,533,693	\$ 3,603,043	\$ 2,000,171
900-T	TOTAL \$	45,995,649	\$ 45,495,649 *	\$ 42,733,949	\$ 39,743,807	\$ 37,662,718

*Under the provisions of Proposition 2 1/2, the Finance Committee's recommendation for the School Department budget is based upon the total appropriation. The recommendation of the Finance Committee is subject to change as the Town's fiscal situation continues to develop. The Finance Committee's recommendation provides for a 6.46% increase in spending over Fiscal Year 2008.

Shrewsbury Public Schools
Shrewsbury, Massachusetts 01545

Anthony J. Bent
Superintendent

May 2008

Reality Check

The current budget request of the school committee of \$45,995,649 (7.6% increase) is predicated on the success of the ballot question on May 6, but does not address the priorities set in September:

- Maintaining class size throughout the district (partially addressed)
- Reducing study halls at the High School (not addressed)
- Supporting special education, PreK-12 (partially addressed)
- Funding technology, materials, and professional development (not addressed)
- Reducing the burden of fees for parents (partially addressed)
- Providing resources for school facility needs (not addressed)

What makes a 7.6% budget increase simply a “do no further harm” budget for the schools? Since salaries are 76% of the school department’s expenses, the budget is very sensitive to what happens in those accounts. For example, first-year teachers in Shrewsbury currently earn \$40,036. Next year, they will receive a cost of living increase (3.5% for 08-09), and an adjustment related to moving to their second year of teaching. A first year teacher in 2007-08 will receive \$42,838 in 2008-09. Two thirds of the staff will receive this “step” increase next year in addition to the cost of living adjustment for all teachers. Step schedules for teachers are the standard across Massachusetts and are arrived at by collective bargaining contracts with teacher unions as required by law. Shrewsbury’s teachers are outstanding, but are paid in keeping with compensation rates in the area. Salaries, then, are a major factor in determining the financial resources needed from one year to the next.

Another reason that school budgets require increases beyond inflation is special education. Modern medicine has saved children, who, in previous generations, would not have survived until school age. The children often arrive at the schoolhouse door with learning disabilities. Additionally, there has been a remarkable increase in the number of students with autism over the last several years. Costs for special services for children with disabilities have been increasing at faster rates than costs in the overall budget. Special education now accounts for

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.

more than 25% of the budget, though students with special needs comprise 17% of the student population.

Teachers, support staff, and administrators deserve competitive compensation rates. Not to provide those would mean an exodus of great professionals from Shrewsbury and the end of the school district as we know it today. Servicing students with special needs represents the highest values of our society as we strive to educate all children to the maximum of their capacity. To do otherwise would be an abdication of our values and our responsibility.

The current budget request does not restore what has been cut over the past few years. We no longer have librarians in each of our elementary schools, as was the case a few years ago. We no longer have technology teachers in our elementary schools, as was the case a few years ago. We no longer have reading specialists in our elementary schools, as was the case a few years ago. We have fewer curriculum specialists in our elementary schools than was the case a few years ago. We have fewer instructional aides in our elementary schools than was the case a few years ago. We have less funding for textbooks and materials in the district than was the case a few years ago. We have more and more students in study halls at the high school than was the case a few years ago. And, finally, we have now become a "high fee" school district, charging students for transportation, athletics, activities, and music lessons. A successful ballot question will provide the resources to reduce or eliminate many school fees.

The FY09 request does not bring us back from where we were a few years ago. While we are already at the bottom 10% of funding for schools statewide, anything less than the budget requested will force additional reductions in programs and staff. The chart below summarizes some of the anticipated consequences to the schools if the budget is reduced:

School	Grade	Class Size/Impact
Coolidge School	Gr. 2 teacher eliminated	27 students in all grade 2 classes
Floral Street	Gr. 4 teacher eliminated	26 students in all grade 4 classes
Paton School	Gr. 3 teacher eliminated	27 students in all grade 3 classes
Spring Street	Gr. 2 teacher eliminated	27 students in all grade 2 classes
Sherwood Middle	Gr. 5: Two teachers eliminated	25 students in all grade 5 classes
Oak Middle	Gr. 7: Two teachers eliminated	28 students in all grade 7 classes

District	Allied Arts: One teacher eliminated TBD	Higher average class size for allied arts K-8
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The Shrewsbury School Committee and administration look to the community and Town Meeting to provide the support needed to educate our students for *their future, not our past*. Until the Commonwealth of Massachusetts revamps funding for public schools, it falls to the individual cities and towns to ensure that students receive a high quality education that will prepare them for college and post-secondary work in a global environment.

OPERATING SUPPORT - 11.19% OF TOTAL

CLASSIFICATION	TOTAL		APPRO. FISCAL 2008	EXPENDED FISCAL 2007	EXPENDED FISCAL 2006
	RECOMMENDED FISCAL 2009				
UNEMPLOYMENT COMPENSATION INSURANCE	\$ 380,000	\$	\$ 100,000	\$ 87,191	\$ 64,411
GROUP HEALTH AND LIFE INSURANCE	\$ 7,600,000	\$	\$ 6,940,000	\$ 5,684,151	\$ 5,375,635
MEDICARE	\$ 655,000	\$	\$ 610,000	\$ 545,000	\$ 534,477
PRINTING AND POSTAGE	\$ 121,027	\$	\$ 120,000	\$ 94,599	\$ 90,703
GASOLINE AND OIL	\$ 511,392	\$	\$ 360,000	\$ 323,003	\$ 268,090
RADIO MAINTENANCE	\$ 10,425	\$	\$ 10,425	\$ 10,421	\$ 10,421
MEMORIAL DAY	\$ 3,195	\$	\$ 3,195	\$ 1,767	\$ 1,293
GENERAL INSURANCE	\$ 640,000	\$	\$ 680,000	\$ 571,934	\$ 477,320
NON-CONTRIBUTORY PENSIONS	\$ -	\$	\$ 3,752	\$ 3,751	\$ 3,751
OUT OF STATE TRAVEL	\$ -	\$	\$ -	\$ -	\$ -
EMPLOYEE ASSISTANCE PROGRAM	\$ 4,000	\$	\$ 4,000	\$ 3,980	\$ 3,980
WAREP PAYMENT	\$ -	\$	\$ 5,000	\$ 1,000	\$ -
TELECOM & NETWORK EQUIPMENT	\$ 5,000	\$	\$ 5,000	\$ -	\$ 143
BILLS OF PRIOR YEAR	\$ -	\$	\$ -	\$ -	\$ 16,655
AMBULANCE CONTRACT	\$ 79,956	\$	\$ 82,000	\$ 67,716	\$ 67,716
OPERATING SUPPORT TOTAL	\$ 10,009,995	\$	\$ 8,923,372	\$ 7,394,513	\$ 6,914,595

GRAND TOTAL ALL DEPARTMENT BUDGETS FOR FISCAL 2009 \$89,436,019 *

2008	APPROPRIATED	\$86,904,423
2007	EXPENDED	\$80,005,805
2006	EXPENDED	\$76,204,492
2005	EXPENDED	\$72,697,863
2004	EXPENDED	\$69,044,570

* Includes 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 accept the provisions of Chapter 44, Section 53F½ of the Massachusetts General Laws, establishing Municipal and Residential Solid Waste Collection, Processing and Disposal Services as an enterprise fund effective fiscal year 2009, or to take any other action in relation thereto.

Motion: I move that the Town accept the provisions of Chapter 44, Section 53F½ of the Massachusetts General Laws, establishing Municipal and Residential Solid Waste Collection, Processing and Disposal Services as an enterprise fund effective fiscal year 2009.

This article creates an Enterprise Fund in order to retain revenue generated by the establishment of a trash fee system to partially fund Municipal and Residential Solid Waste Collection, Processing and Disposal Services.

Recommended by the Finance Committee.

ARTICLE 8

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

Motion: I move that the Town vote to appropriate the sum of \$1,882,635 to operate the Municipal and Residential Solid Waste Collection, Processing and Disposal Services enterprise as follows:

Collection	\$1,160,758.00
Disposal	\$616,090.00
Expenses	\$105,787.00
	\$1,882,635.00

and that the \$1,882,635 be raised as follows:

Departmental Receipts	\$800,000.00
Transfer from Coal Ash Reserve Account	\$342,236.89
Tax Levy	\$740,398.11
	\$1,882,635.00

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, 2008. The balance in the Coal Ash Reserve Account is \$392,237. The remaining \$50,000 will be used under Article 26 on this warrant.

Recommended by the Finance Committee. However, the Finance Committee may bring a substitute motion to alter departmental receipts.

ARTICLE 9

To see if the Town will raise such additional sums of money by tax as may be deemed necessary to supplement said sums raised under Article 6 of this warrant to pay Town debts and charges and appropriate said additional sums as they may see fit.

Motion: To be made at Town Meeting

Recommendation to be made at Town Meeting.

ARTICLE 10

To see if the Town will raise and appropriate or transfer from available funds in the Treasury, a sum of money for a new stabilization fund created pursuant to General Laws Chapter 40, Section 5B to be used to fund future capital and operational costs of the Cemetery Department.

Motion: I move that the Town transfer the sum of \$1,000.00 from Sale of Cemetery Lots Account to create a Stabilization Fund pursuant to General Laws Chapter 40, Section 5B to be used to fund future salary, operating and capital costs of the Cemetery Department.

This article seeks to create a new Stabilization Fund to be used in future years to fund future capital and operational costs of the Cemetery Department and is funded from an increase in the charge for graves.

Recommended by the Finance Committee.

ARTICLE 11

To see if the Town will 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, 2008.

Motion: I move that the Town raise the sum of 1,470,500.00, transfer the sum of \$200,000.00 from General Sewer Construction, transfer the sum of \$40,000.00 from Sewer Surplus and transfer the sum of \$30,000.00 from Cemetery Trust Funds to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2008 as follows:

Department	Item/Project	Amount	Funding Source	Explanation/Comment
Cemetery	Roadway Paving	\$30,000.00	Trust Funds	Ongoing improvements and maintenance.
Election & Registration	Replace Voting Equipment	\$65,000.00	Taxation	To fund replacement of voting equipment to comply with Federal regulations
Engineering	Repairs to Newton Pond Dam	\$250,000.00	Taxation	Repairs mandated by Commonwealth of Massachusetts and to avoid potential downstream hazardous conditions.
Highway Department	Improvements to Public Ways	\$150,000.00	Taxation	Annual appropriation for general street reconstruction. Present balance on account is \$263,186.
	Replace Street Sweeper	\$141,000.00	Taxation	Replace 1997 Elgin Street Sweeper.
	Replace ¾ Ton Pickup	\$34,000.00	Taxation	Replace 1995 3/4 Ton Pickup; 2000 3/4 Ton Pickup that is now Truck #2 becomes Truck #26.
	Purchase snow blower attachment for existing loader	\$90,000.00	Taxation	Would allow for snow removal in downtown and town center to occur more efficiently.
Police Department	Replace Marked Cruiser	\$28,000.00	Taxation	Replaces marked 2005 Ford Crown Victoria cruiser
	Replace Marked Cruiser	\$28,000.00	Taxation	Replaces marked 2005 Ford Crown Victoria cruiser
	Replace Marked Cruiser	\$28,000.00	Taxation	Replaces marked 2006 Ford Crown Victoria cruiser
Public Buildings	Update System Wide Facility Study	\$100,000.00	Taxation	Last facility study was K-12 and was completed in 1997
	Replace Van	\$20,000.00	Taxation	Replaces 1989 Van
Parks Department	Dean Park Parking Lot Paving and Improvements	\$20,000.00	Taxation	Continues process of repaving in Dean Park.

	Replace mower	\$28,000.00	Taxation	Replaces 1999 72" mower
	Replace ½ Ton Pickup	18,500.00	Taxation	Replaces 1990 pickup with 1 Ton 4x2.
Sewer Department	I & I Removal Project	\$100,000.00	Sewer Construction	Ongoing project to find and eliminate infiltration and inflow into the system.
	Install VFD Controls and Rolfe and Maple Avenues Stations	\$100,000.00	Sewer Construction	Part of ongoing practice of upgrading system infrastructure.
	Replace ¾ Ton Pickup/Utility	\$40,000.00	Sewer Use	Replacement of 1999 Pickup with Utility Body
Water Department	Inspection. Repair and Painting – Masonic Tank #3	\$450,000.00	Taxation (Water Fees)	Exterior last painted in mid 1990's; interior to also be painted this time.
	Replace Light Pickup	\$20,000.00	Taxation (Water Fees)	Replacement of 1998 Pickup
		\$1,740,500.00		

The above represents the Capital Budget for FY 2009 for all Town Departments that is the result of the review of the Fiscal Years 2009-2013 Capital Budget. Due to the current fiscal climate a number of projects submitted for funding in FY 2009 are not being presented for funding. The above in addition to Articles 20, 21, 22, 23, 24 and 25 represent the sum total of capital projects that the Finance Committee recommends for funding for FY 2009. Note, this proposed Capital Budget is subject to change based on the fiscal situation as it develops. The balance in the General Sewer Account is \$2,229,802, the Sewer Surplus Account on July 1, 2007 was \$2,521,686.

Recommendation to be made at Town Meeting.

ARTICLE 12

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

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

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

Recommended by the Finance Committee.

ARTICLE 13

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 \$275.00 to pay departmental bills contracted in a prior year to the Fallon Clinic.

This bill was incurred for a pre-employment physical in FY 2007. This motion requires a 4/5ths vote.

Recommended by the Finance Committee.

ARTICLE 15

ARTICLE 14

To see if the Town will raise and appropriate the necessary sum of money to fund an additional staff position in the Office of the Town Manager.

Motion: I move that the Town raise the sum of \$61,230.00 to fund an additional staff position in the Office of the Town Manager.

This article will fund a new position for the Office of the Town Manager that will primarily focus on matters of personnel and special projects.

Not recommended by the Finance Committee.

To see if the Town will rescind previous authorizations for the issuance of bonds and notes that were authorized but not fully issued, or to take any other action in relation thereto.

Motion: I move that the Town vote to rescind previous authorizations for the issuance of bonds and notes that were authorized but not fully issued under Article 1 of the February 16, 2000 Special Town Meeting, Article 2 of the October 11, 2005 Special Town Meeting and Article 1 of the April 25, 2006 Special Town Meeting.

The projects listed above have been completed and use of the full bond authorization was not necessary. The projects are: Oak Middle School - \$2,080,000 not used; Fire Truck Purchase - \$6,702.82 not used; Fire Facilities Project - \$600,000 not used.

Recommended by the Finance Committee.

ARTICLE 16

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

STREET	SUBDIVISION
1. COUNTRY WAY (P/O)	SAXON WOODS "76-8"
2. GALAHAD ROAD (P/O)	GALAHAD ROAD
3. MORNINGSIDE DRIVE (P/O)	SAXON WOODS "76-8"

Motion: I move that the Town accept the report of the Board of Selectmen in laying out and making public the following streets, in whole or in part, as shown on plans filed in the office of the Town Clerk.

STREET	SUBDIVISION
1. COUNTRY WAY (P/O)	SAXON WOODS "76-8"
2. MORNINGSIDE DRIVE (P/O)	SAXON WOODS "76-8"

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

Recommended by the Finance Committee.

ARTICLE 17

To see if the Town will accept a certain parcel of land located in the Town of Shrewsbury, County of Worcester, Commonwealth of Massachusetts, more commonly known as Parcel A on plan entitled, "Plan of Property Surveyed for Trillium Investment Corp., Oakridge way, Shrewsbury, Massachusetts", prepared by Jarvis Land Survey, Professional Land Surveyors, Shrewsbury, MA 01545, dated June 1, 2000, or to take any other action in relation thereto.

Motion: I move that the Town vote to accept a certain parcel of land located in the Town of Shrewsbury, County of Worcester, Commonwealth of Massachusetts, more commonly known as Parcel A on plan entitled, "Plan of Property Surveyed for Trillium Investment Corp., Oakridge way, Shrewsbury, Massachusetts", prepared by Jarvis Land Survey, Professional Land Surveyors, Shrewsbury, MA 01545, dated June 1, 2000, described as follows:

Parcel A

A certain Parcel A of land situated in the Town of Shrewsbury, Worcester County, Commonwealth of Massachusetts, as shown on plan entitled, "Plan of Property Surveyed for Trillium Investment Corp., Oakridge way, Shrewsbury, Massachusetts", Scale – 1"=40', prepared by Jarvis Land Survey, Professional Land Surveyors, Shrewsbury, MA 01545, dated June 1, 2000 and being more particularly described as follows:

Beginning at a stone bound being N87°33'58"E, 85.20-feet from the end of the Oakridge Way Public Layout, said point being most westerly portion of said Parcel A and on southerly existing fifty foot wide R.O.W. Easement reserved for all street purposes;

THENCE continuing along said easement N87°33'41"E, 114.76-feet to a point;

THENCE N07°06'39"E, 316.57-feet to a point on a stone wall now or formerly of Clermont;

THENCE N60°23'58"E, 138.80-feet to a point on the approximate centerline of existing thirty foot wide sewer easement;

THENCE S04°45'59"W, 677.16-feet along said centerline of existing thirty foot wide sewer easement to a point on a stone wall now or formerly of Highlands;

THENCE S79°45'24"W, 181.40-feet, to a point;

THENCE N10°26'02"W, 252.37-feet to the point of beginning.

Parcel A contains ninety two thousand forty three (92,043) square feet more or less.

This is a 2.11 acre parcel of land that abuts wetland areas in the vicinity of Ward Hill.

Recommended by the Finance Committee.

ARTICLE 18

To see if the Town will amend Article 12-A Excavations in Public Ways in order to comply with the provisions of General Laws, Chapter 82A, Section 2, or to take any other action in relation thereto.

Motion: I move that the Town amend Article 12-A, Excavation in Public Ways, of the General Bylaws by adding a second paragraph which shall read as follows:

"The Town Manager shall designate a Board or Officer of the Town to issue a permit to excavate a trench, as defined in 520 CMR sec 14.02, pursuant to and as regulated by G.L. c. 82A and under 520 CMR 14.00 and following."

Chapter 82A of the General Laws requires that persons prior to the excavation of a trench to receive a permit from the Town. This article brings the Town into compliance with this law and associated regulations that will become effective on January 1, 2009.

Recommended by the Finance Committee.

ARTICLE 19

To see if the Town will vote to amend the Zoning Bylaw, Section II – Definitions, Section VI – Use Regulations, and Section VII – Development of Sites and Location of Buildings and Structures, as follows:

Part I. Amend Section II – Definitions by deleting the terms "Hotel" and "Inn, Motel, Tourist Court or Lodging House" with their associated definitions and insert within said section, in appropriate alphabetical order, the following new terms and definitions:

Hotel, Motel:

A building or a group of buildings under single ownership, containing six (6) or more rooms or suites, providing

transient overnight lodging accommodations, available at daily rates and also may include accessory services to guests and/or the general public. Not more than ten percent (10%) of the guest rooms may include independent cooking facilities. When a hotel or motel offers guest rooms with independent cooking facilities, no room shall be occupied by any guest(s) for more than two (2) continuous months, nor may the guest reoccupy any unit within thirty (30) days of a continuous two-month stay, nor may the guest stay more than a combined total of four (4) months in any calendar year. No occupant or guest of a hotel or motel may claim residency at such location. As used in this bylaw, hotel or motel shall include "inn" but shall not include "apartment hotel," "extended stay hotel" or "multi-family dwelling."

Apartment Hotel or Extended Stay Hotel:

A building or group of buildings under single ownership, containing six (6) or more rooms or suites, with independent cooking facilities, providing transient or temporary lodging, available at daily, weekly or monthly rates and may also include accessory services to guests only. No guest room or suite in an apartment hotel or extended stay hotel shall be occupied by any guest for more than four (4) continuous months, nor may the guest reoccupy any unit within thirty (30) days of a continuous four-month stay. No occupant of an apartment hotel may claim residency at such location. As used in this bylaw, apartment hotel or extended stay hotel shall not include "hotel," "motel" or "multi-family dwelling."

Lodging House:

A building or portion thereof, situated upon a single lot, containing five (5) or fewer rooms providing for the temporary occupancy of paying guests who are lodged, with or without meals, and in which cooking facilities may be provided in a central kitchen but shall not be in individual guest rooms or suites.

Part II. Amend Section VI – Use Regulations as follows

Delete the following row from Section VI.A, Table I – Use Regulation Schedule

Table I

Use Regulation Schedule

	Rur	Rur I	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Hotels, motels or lodging houses	N	N	N	N	N	N	N	N	N	Y	Y	N	SP (25)	N

and insert the following rows in its place

Table I

Use Regulation Schedule

	Rur	Rur I	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Hotel, motel	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

	Rur	Rur I	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Apartment hotel or extended stay hotel	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

	Rur	Rur I	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Lodging house	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

and delete footnote (25) in its entirety.

Part III. Amend Section VII – Development of Sites and Location of Buildings and Structures, Table II as follows

Delete the following rows from Section VII.B, Table II

TABLE II

[MINIMUM REQUIREMENTS] [MAXIMUM CONDITIONS]										
DISTRICT	Lot Area ⁽¹⁰⁾ Sq. Ft.	Lot ⁽¹⁾ Frontage	Front ⁽²⁾ Yard	Side ⁽³⁾ Yard	Rear Yard	Add'l Area Per ⁽⁵⁾ Dwelling Unit	Open Space Percent of Lot Area	Lot Coverage Percent	Height Feet	Number Stories
Commercial-Business (amended 11/13/2001, 3/24/2003)										
All Uses ⁽⁶⁾	40,000	150	40	15	25 ⁽⁷⁾	--	20	50	50	4
Limited Industrial (amended 11/13/2001, 3/24/2003)										
All Uses	80,000	50	50	50*	50*	--	20	50	50	4
*except 100 when abutting a Residential District										
Office-Research (8) (amended 11/13/2001, 9/9/2002)										
All Uses	80,000	100	50	50	50	--	25	50	50 ⁽¹¹⁾	4 ⁽¹¹⁾

and insert the following rows in their place

TABLE II

[MINIMUM REQUIREMENTS] [MAXIMUM CONDITIONS]										
DISTRICT	Lot Area ⁽¹⁰⁾ Sq. Ft.	Lot ⁽¹⁾ Frontage	Front ⁽²⁾ Yard	Side ⁽³⁾ Yard	Rear Yard	Add'l Area Per ⁽⁵⁾ Dwelling Unit	Open Space Percent of Lot Area	Lot Coverage Percent	Height Feet	Number Stories

Commercial-Business (amended 11/13/2001, 3/24/2003)										
All Uses ⁽⁶⁾	40,000	150	40	15 ⁽¹⁴⁾	25 ^(7, 14)	--	20	50	50 ⁽¹³⁾	4 ⁽¹³⁾
Limited Industrial (amended 11/13/2001, 3/24/2003)										
All Uses	80,000	50	50	50 ^{(14)*}	50 ^{(14)*}	--	20	50	50 ⁽¹³⁾	4 ⁽¹³⁾
*except 100 when abutting a Residential District										
Office-Research (8) (amended 11/13/2001, 9/9/2002)										
All Uses	80,000	100	50	50 ⁽¹⁴⁾	50 ⁽¹⁴⁾	--	25	50	50 ^(11, 13)	4 ^(11, 13)

and insert the following footnotes after footnote 12 to Table II

13) A special permit from the Board of Appeals shall be required for any hotel, motel, apartment hotel, extended stay hotel or lodging house, which contains two (2) or more stories or exceeds thirty-five (35) feet in height. No hotel, motel, apartment hotel, extended stay hotel or lodging house, located within one hundred (100) feet of a residential district, shall exceed three (3) stories or forty (40) feet in height.

14) Where the rear or side property line of a hotel, motel, apartment hotel, or extended stay hotel abuts or is located within a residential district, a buffer zone of at least twenty-five (25) feet in width shall be provided along the rear and side yard of said property abutting or within said residential district. Within said buffer, no structure, driveway or parking area shall be permitted. Where existing vegetation is insufficient to provide visual screening from abutting properties, a continuous densely planted landscape strip of at least fifteen (15) feet in width shall be planted within said buffer. Said landscape strip shall be densely planted with shrubs, which are at least four (4) feet high at the time of planting and of a type which may be expected to form a year-round dense screen at least six (6) feet high within three years. Additionally trees, with a minimum caliper of 2 ½ inches and minimum height of ten (10) feet, shall be planted at a maximum distance of ten (10) feet on center along said lot lines.

, or to take any other action in relation thereto.

Motion: I move that the Town vote to amend the Zoning Bylaw, Section II – Definitions, Section VI – Use Regulations, and Section VII – Development of Sites and Location of Buildings and Structures, as follows:

Part I. Amend Section II – Definitions by deleting the terms “Hotel” and “Inn, Motel, Tourist Court or Lodging House” with their associated definitions and insert within said section, in appropriate alphabetical order, the following new terms and definitions:

Hotel, Motel:

A building or a group of buildings under single ownership, containing six (6) or more rooms or suites, providing transient overnight lodging accommodations, available at daily rates and also may include accessory services to guests and/or the general public. Not more than ten percent (10%) of the guest rooms may include independent cooking facilities. When a hotel or motel offers guest rooms with independent cooking facilities, no room shall be occupied by any guest(s) for more than two (2) continuous months, nor may the guest reoccupy any unit within thirty (30) days of a continuous two-month stay, nor may the guest stay more than a combined total of four (4) months in any calendar year. No occupant or guest of a hotel or motel may claim residency at such location. As used in this bylaw, hotel or motel shall include “inn” but shall not include “apartment hotel,” “extended stay hotel” or “multi-family dwelling.”

Apartment Hotel or Extended Stay Hotel:

A building or group of buildings under single ownership, containing six (6) or more rooms or suites, with independent cooking facilities, providing transient or temporary lodging, available at daily, weekly or monthly rates and may also include accessory services to guests only. No guest room or suite in an apartment hotel or extended stay hotel shall be occupied by any guest for more than four (4) continuous months, nor may the guest reoccupy any unit within thirty (30) days of a continuous four-month stay. No occupant of an apartment hotel may claim residency at such location. As used in this bylaw, apartment hotel or extended stay hotel shall not include “hotel,” “motel” or “multi-family dwelling.”

Lodging House:

A building or portion thereof, situated upon a single lot, containing five (5) or fewer rooms providing for the temporary occupancy of paying guests who are lodged, with or without meals, and in which cooking facilities may be provided in a central kitchen but shall not be in individual guest rooms or suites.

Part II. Amend Section VI – Use Regulations as follows

Delete the following row from Section VI.A, Table I – Use Regulation Schedule

Table I
Use Regulation Schedule

	Rur	Rur E	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Hotels, motels or lodging houses	N	N	N	N	N	N	N	N	N	Y	Y	N	SP (25)	N

and insert the following rows in its place

Table I
Use Regulation Schedule

	Rur	Rur E	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Hotel, motel	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

	Rur	Rur E	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Apartment hotel or extended stay hotel	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

	Rur	Rur E	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI (8)	NB	O-R	LO-R
Lodging house	N	N	N	N	N	N	N	N	N	SP	SP	N	SP	N

and delete footnote (25) in its entirety.

Part III. Amend Section VII – Development of Sites and Location of Buildings and Structures, Table II as follows
Delete the following rows from Section VII.B, Table II

TABLE II

DISTRICT	MINIMUM REQUIREMENTS					MAXIMUM CONDITIONS				
	Lot Area ⁽¹⁰⁾ Sq. Ft.	Lot ⁽¹⁾ Frontage	Front ⁽²⁾ Yard	Side ⁽³⁾ Yard	Rear Yard	Add'l Area Per ⁽⁵⁾ Dwelling Unit	Percent of Lot Area	Open Space Coverage Percent	Feet	Lot Height Stories
Commercial-Business (amended 11/13/2001, 3/24/2003)										
All Uses ⁽⁶⁾	40,000	150	40	15	25 ⁽⁷⁾	--	20	50	50	4
Limited Industrial (amended 11/13/2001, 3/24/2003)										
All Uses	80,000	50	50	50*	50*	--	20	50	50	4
*except 100 when abutting a Residential District										
Office-Research (8) (amended 11/13/2001, 9/9/2002)										
All Uses	80,000	100	50	50	50	--	25	50	50 ⁽¹¹⁾	4 ⁽¹¹⁾

and insert the following rows in their place

TABLE II

DISTRICT	MINIMUM REQUIREMENTS					MAXIMUM CONDITIONS				
	Lot Area ⁽¹⁰⁾ Sq. Ft.	Lot ⁽¹⁾ Frontage	Front ⁽²⁾ Yard	Side ⁽³⁾ Yard	Rear Yard	Add'l Area Per ⁽⁵⁾ Dwelling Unit	Percent of Lot Area	Open Space Coverage Percent	Feet	Lot Height Stories
Commercial-Business (amended 11/13/2001, 3/24/2003)										
All Uses ⁽⁶⁾	40,000	150	40	15 ⁽¹⁴⁾	25 ^(7, 14)	--	20	50	50 ⁽¹³⁾	4 ⁽¹³⁾
Limited Industrial (amended 11/13/2001, 3/24/2003)										
All Uses	80,000	50	50	50 ^{(14)*}	50 ^{(14)*}	--	20	50	50 ⁽¹³⁾	4 ⁽¹³⁾
*except 100 when abutting a Residential District										
Office-Research (8) (amended 11/13/2001, 9/9/2002)										
All Uses	80,000	100	50	50 ⁽¹⁴⁾	50 ⁽¹⁴⁾	--	25	50	50 ^(11, 13)	4 ^(11, 13)

and insert the following footnotes after footnote 12 to Table II

13) A special permit from the Board of Appeals shall be required for any hotel, motel, apartment hotel, extended stay hotel or lodging house, which contains two (2) or more stories or exceeds thirty-five (35) feet in height. No hotel, motel, apartment hotel, extended stay hotel or lodging house, located within one hundred (100) feet of a residential district, shall exceed three (3) stories or forty (40) feet in height.

14) Where the rear or side property line of a hotel, motel, apartment hotel, or extended stay hotel abuts or is located within a residential district, a buffer zone of at least twenty-five (25) feet in width shall be provided along the rear and side yard of said property abutting or within said residential district. Within said buffer, no structure, driveway or parking area shall be permitted. Where existing vegetation is insufficient to provide visual screening from abutting properties, a continuous densely planted landscape strip of at least fifteen (15) feet in width shall be planted within said buffer. Said landscape strip shall be densely planted with shrubs, which are at least four (4) feet high at the time of planting and of a type which may be expected to form a year-round dense screen at least six (6) feet high within three years. Additionally trees, with a minimum caliper of 2 ½ inches and minimum height of ten (10) feet, shall be planted at a maximum distance of ten (10) feet on center along said lot lines.

This amendment clarifies certain definitions concerning hotels and related uses to meet current industry terminology. It also requires the issuance of a special permit issued by the Zoning Board of Appeals.

Recommendation to be made at Town Meeting.

ARTICLE 20

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

Motion: I move that the Selectmen be authorized to construct storm drains in public ways and to acquire by eminent domain or otherwise all such easements as may be necessary or appropriate in connection therewith, and the sum of \$250,000.00 be raised to pay for such easements and the construction of such drains including engineering and other expenses incidental thereto.

These funds are used to construct surface drains in public ways. The balance of the account is \$169,456 but a project is being bid in the Spring of 2008 that will use a large portion of this balance.

Recommended by the Finance Committee.

ARTICLE 21

To see if the Town will raise and appropriate or transfer from available funds in the Treasury, a sum of

money for the construction, reconstruction, repair and maintenance of sidewalks and curbing and for the acquisition of all necessary easements.

Motion: I move that the Selectmen be authorized to construct, reconstruct, repair and maintain sidewalks and curbing and to acquire by eminent domain or otherwise all such easements as may be necessary or appropriate in connection therewith, and the sum of \$25,000 be raised to pay for such easements and the construction of such drains including engineering and other expenses incidental thereto.

These funds are used to construct, reconstruct, repair and maintain sidewalks and curbing. The balance of the account is \$114,862.00

Recommended by the Finance Committee.

ARTICLE 22

To see if the Town will appropriate a sum of money for the purpose of laying out and constructing a system of main drains, common sewers, sub-drains, connections and other works as may be required to further the construction of a system or systems of sewerage, including acquiring land or easements which may be necessary in connection therewith, or otherwise providing for furthering the construction, repair and/or reconstruction of such system of sewerage and related appurtenances, and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, and authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to layout and construct said main drains and common sewers, 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 relative thereto, including the acceptance and expenditure of a grant from the state for this purpose.

Motion: I move that the Town transfer the sum of \$210,000.00 from the General Sewer Construction Account to fund all costs associated with the installation of emergency generators, other improvements and related appurtenances, including acquiring all land or easements which may be necessary in connection therewith which may be authorized by Chapter 502 of the Acts of 1954 as amended.

This project involves installation of emergency generators and related improvements at the Jordan Pond and Harvey

Place Pump Stations that currently do not have back up power. Sewer backups have occurred in recent months associated with a temporary loss of power. The balance in the General Sewer Construction Account is \$2,229,802.

Recommended by the Finance Committee.

ARTICLE 23

To see if the Town will appropriate a sum of money for engineering, and all other related professional fees and expenses associated with the design of expansion, construction, repair and/or reconstruction of the system of main drains, pump stations, treatment facilities, common sewers, sub-drains, connections of sewerage and related appurtenances, and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, or take any other action relative thereto, including the acceptance and expenditure of a grant from the state for this purpose.

Motion: I move that the Town transfer the sum of \$200,000.00 from General Sewer Construction to fund engineering, and all other related professional fees and expenses associated with the design of the expansion, construction, repair and/or reconstruction of the system of main drains, pump stations, treatment facilities, common sewers, sub-drains, connections of sewerage and related appurtenances.

This funding will be used to begin design on the repair, reconstruction and/or replacement of the main sewer trunk line in the Town that extends from Grafton Street to the former Town Wastewater Treatment Facility Site that was part of the original sewer system. The balance in the General Sewer Construction Account is \$2,229,802.

Recommended by the Finance Committee.

ARTICLE 24

To see if the Town will appropriate a sum of money to fund general water system improvements along Harrington Avenue, Old Mill Road and Main Street including related water mains, hydrants, services, connections and appurtenances and all associated professional and engineering expenses and costs associated with acquiring land or easements which may be necessary for such water system improvements, and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, and authorize the Board of Selectmen, acting for and on behalf of the Town to

acquire land or easements in connection therewith, or to take any other action in relation thereto.

Motion: I move that the Town vote to transfer the following sums of money

Account	Code	Amount
Oak Street to Temple Hill	585450	\$38,338.32
Lake and Spruce Streets	585800	\$7,438.52
P&I Masonic Tank	585380	150,000.00
Water Extension Brook	585410	76,211.05
Design Rt 9/Oak St	585420	15,544.46
R&I Home Farm Well	585430	7,705.01
Repair Air Stripping Tower	585570	11,377.42
Storage Tank Design	585810	5,100.00
Repairs to Hillside Tank	585920	\$174,618.77
New Masonic Tank	303019	\$50,000.00
		\$536,333.55

to fund general water system improvements along Harrington Avenue and Old Mill Road including related water mains, hydrants, services, connections and appurtenances and all associated professional and engineering expenses and costs associated with acquiring land or easements which may be necessary for such water system improvements.

These funds will be combined with funds authorized at the May 2006 Annual Town Meeting under Article 34 to complete the project which also involved a new water main on Route 9.

Recommended by the Finance Committee.

ARTICLE 25

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

Motion: I move that the Town raise the sum of \$750,000.00 to be added to the Water System Improvements Account for the improvement of the water system including extension, relocation and relaying of water mains and replacement or improvement of water system appurtenances, buildings and equipment and authorize the Board of

Selectmen to acquire land or easements in connection therewith.

This article will add a sum to the existing Water System Improvements Account with a current balance of \$519,677. The value of \$750,000 is based on an estimated of water revenue to be generated in FY 2009 less operation, maintenance and capital cost so that all water revenue is used for water supply purposes.

Recommended by the Finance Committee.

ARTICLE 26

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money for costs associated with a Comprehensive Site Assessment of the former municipal landfill located on Route 20 (Hartford Turnpike), or to take any other action in relation thereto.

Motion: I move that the Town vote to transfer the sum of \$50,000.00 from the Coal Ash Reserve Account to fund costs associated with a Comprehensive Site Assessment of the former municipal landfill located on Route 20 (Hartford Turnpike).

The site assessment is required to develop Phase V of the landfill facility.

Recommended by the Finance Committee.

ARTICLE 27

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

Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53E 1/2 of the General Laws for the operation and maintenance of the Donahue Rowing Center. All receipts for the use of this facility and those received by the Town during prior fiscal years shall be credited to the fund. Expenditures shall be made by the Park and Cemetery Commission upon approval by the Town Manager. Expenditures for Fiscal 2009 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 2007 was \$77,365.

Recommended by the Finance Committee.

ARTICLE 28

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

Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53E 1/2 of the General Laws for the operation and maintenance of the bus operated by the Council on Aging. All receipts paid to the Council on Aging by users of the bus and those received by the Town during prior fiscal years shall be credited to the fund. Expenditures shall be made by the Council on Aging upon approval by the Town Manager. Expenditures for Fiscal 2009 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 2007 was \$15,768.

Recommended by the Finance Committee.

ARTICLE 29

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

Motion: I move that the Town raise the sum of \$36,000.00 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 2008 appropriation is \$72,000.

Recommendation to be made at Town Meeting.

ARTICLE 30

To see if the Town will accept a sum of money from the Municipal Light Department CATV division and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2008.

Motion: I move that the Town accept a sum of \$556,355.00 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 2009.

Recommended by the Finance Committee.

ARTICLE 31

To see if the Town will accept a sum of money received from the Municipal Light Department in lieu of taxes, and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2008.

Motion: I move that the Town accept a sum of \$150,384.00 from the Municipal Light Department in lieu of taxes, and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for Fiscal Year 2009.

Recommended by the Finance Committee.

ARTICLE 32

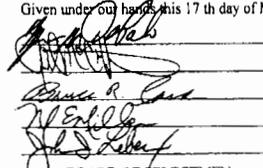
To see if the Town will transfer from available funds in the treasury a sum of money and appropriate said sum for the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2008.

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 2009.

Recommended by the Finance Committee.

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

Given under our hands this 17th day of March, 2008.


BOARD OF SELECTMEN

Worcester, ss

Shrewsbury, Massachusetts

This is to certify that I have served the foregoing Warrant by posting an attested copy thereof at the Municipal Office Building on Maple Avenue and at the Post Office on Boston Turnpike (Rte. 9), in said Shrewsbury, as therein directed, fourteen days before the time of holding said meeting.

 10³⁰ AM
Constable

NOTES

TRANSFERS FROM RESERVE FUND

July 1, 2006 - June 30, 2007

GENERAL GOVERNMENT

Selectmen

01012202	510010	S & W - Full Time	500.00
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Town Manager

01012302	510030	S & W - Temporary	28.50
01012302	510080	Sick Leave Plan II	599.40
01012303	510080	Sick Leave Plan II	1,666.78

Accounting

01013502	510080	Sick Leave Plan II	710.28
01013509	520230	Town Audit	500.00

Assessors

01014101	510080	Sick Leave Plan II	909.14
01014202	510080	Sick Leave Plan II	790.56
01014109	520240	RE/Pers Prop Discovery	3,520.00

Treasurers

01014501	510080	Sick Leave Plan II	1,515.23
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Information Services

01015502	510090	Overtime	678.00
01015501	510080	Sick Leave Plan II	1,666.78

Public Buildings

01019201	510080	Sick Leave Plan II	1,666.78
01019203	510080	Sick Leave Plan II	4,827.48
01019209	570270	Police Modular Add Study	19,500.00

PUBLIC SAFETY

Police Department

01021001	510080	Sick Leave Plan II	1,834.29
01021002	510080	Sick Leave Plan II	2,213.15
01021003	510080	Sick Leave Plan II	1,859.40

Fire Department

01022004	540010	Automotive	16,000.00
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Building Inspector

01024101	510080	Sick Leave Plan II	1,515.23
01024103	510080	Sick Leave Plan II	495.00
01024104	570080	Inspection Fees	44,000.00

Forestry

01029404	520160	Removal Tree Trim, Rubbish	20,000.00
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PUBLIC WORKS

Town Engineer

01041101	510080	Sick Leave Plan II	1,467.43
01041103	510080	Sick Leave Plan II	3,195.07

Highway Department

01042101	510080	Sick Leave Plan II	1,212.18
01043102	510080	Sick Leave Plan II	792.93
01042103	510080	Sick Leave Plan II	2,322.75

Water Department

01045001	510080	Sick Leave Plan II	1,666.79
01045003	510080	Sick Leave Plan II	316.32
01045009	510080	Sick Leave Plan II	1,948.80

Cemetery

01049103	510080	Sick Leave Plan II	382.72
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HUMAN SERVICES

Council of Aging

01054102	510080	Sick Leave Plan II	673.25
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Veterans Benefits

01054304	570130	OpEx Veterans Benefits	735.71
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CULTURE AND RECREATION

Library

01061002	510080	Sick Leave Plan II	2,541.93
01061004	520090	R & M - Building	3,000.00

Parks & Recreation

01065003	510080	Sick Leave Plan II	792.00
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DEBT & INTEREST

Short Term Debt

01075209	590080	Interest Anticipation	12,335.66
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Total: 160,379.54

Chapter 319 of the Acts of 2002 authorized the Town to establish certain special funds. The Coal Ash Residue fund deposits 75 per cent of income derived from the acceptance of Coal Ash Residue in an agreement between Wheelabrator Environmental Systems, Inc., Wheelabrator Millbury Inc. and the town of Shrewsbury. Income earned from these funds total \$40,148.12 for the period of 01/01/07 to 12/31/07. The balance of the fund, as of 12/31/07, is \$390,638.71. The trust fund money will be used to offset the solid waste budget.

The town has also established a fund for deposits of all income derived from investment of the proceeds of bonds and notes issued for school construction projects. All amounts shall be applied solely to the payment of debt service associated with a school building project or projects for which bonds or notes have been authorized or both authorized and issued. This fund was established August, 2000. Income earned from investments of these proceeds total \$108,621.46 for the period of 01/01/07 to 12/31/07. The balance of the fund, as of 12/31/07, is \$1,130,278.35.

Carolyn J. Marcotte, Town Treasurer

Report Date: 04/07/2008

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.