

Town of Shirley Massachusetts



WARRANT

for the

2017 ANNUAL TOWN MEETING

Ayer-Shirley Regional Middle School
Auditorium, 1 Hospital Road
Beginning MONDAY, May 15, 2017 @ 7:15 PM

Attention – Voters and Taxpayers

Please bring this Report to Town Meeting

This page was intentionally left blank.

Town of Shirley Warrant, Annual Town Meeting, May 15, 2017

Finance Committee Message	PAGE 4
---------------------------	-----------

ORDER OF ARTICLES

ART. #	TITLE	
1.	Accept Annual Town Report	8
2.	Prior Year Bills FY 2016	8
3.	Supplemental Appropriations FY 2017	9
4.	Appropriate Capital Item for FY 2017	10
5.	Repurpose of Previous Capital Items	10
6.	Accept Salary Classification Plan, FY 2018 Wage Scale	11
7.	Elected Officials' Compensation	11
8.	Article Establishing and Appropriating Special Education Reserve Fund	11
9.	Appropriate Omnibus Operating Budget for FY 2018	12
10.	Approve Five-Year Capital Improvement Plan	12
11.	Appropriate Capital Items for FY 2018	12
12.	Possible Debt Exclusion Ladder Truck, Fire Department	13
13.	Appropriate Sewer Commissioner Budget for FY 2018	13
14.	Appropriate Ambulance Department Budget for FY 2018	14
15.	Transfer Retained Earnings Solid Waste/Recycling Budget for FY 2017	15
16.	Appropriate Curbside Solid/Waste Recycling Budget for FY 2018	15
17.	Re-establish Departmental Revolving Funds	15
18.	Additional Property Tax Exemption	18
19.	Transfer to General Stabilization Fund	18
20.	Transfer to the Capital Stabilization Fund	19
21.	Solar Tax Agreement, Route 2A	19
22.	Citizen Petition I, Leasing of 21 Rear Patterson Road	19
23.	Citizen Petition II, Leasing of 21 Patterson Road	20
<hr/>		
	Appendix A-Salary Classification Schedule	22
	Appendix B-Wage Scale	23
	Appendix C-FY 2018 Budget	24
	General Government	24-25
	Land Use	25-26
	Protection of Pers&Prop	27
	Regional Schools	27
	Dpt. Of Public Works	27-28
	Library & Citizen Services	28
	Debt Service	29
	Employee Benefits	29
	Appendix D-5 Year Capital Plan	30

NOTICE

If the business of this Warrant for the Annual Town Meeting is not concluded on Monday, May 15, 2017, it is proposed to adjourn as follows, provided that the Meeting so votes: to Tuesday, May 16, 2017 at 7:15 p.m.

This page was intentionally left blank.

Message from the Finance Committee to the Residents of Shirley

Throughout the budget process, the Finance Committee's objective has been to assess the current financial position of the Town and recommend a budget that maximizes the service to its residents, while remaining both financially sustainable and responsible. In addition, the Finance Committee's intentions have been to incorporate and adhere to the Comprehensive Financial Management Policies of the Town of Shirley that have been recently developed and adopted. As a result, the Finance Committee along with the assistance of the Town Administrator, Town Accountant, and other departments, has presented a balanced budget that achieves those objectives for Fiscal Year 2018. Though the Town has made a significant effort to becoming financially stable, there is still progress to be made. This budget intends to maintain all current services, address areas of concern within the Town, demonstrate financial responsibility, while continuing to improve our financial position.

The goal of the Finance Committee is to end the Town's reliance on onetime, non-recurring revenues to fund its operations. Though this budget does require the use of some onetime, non-recurring revenues, we have reduced the dependency on such funds. Specifically, the Town has reduced its reliance on such funds by \$80,000 to approximately \$270,000 in Fiscal Year 2018 as compared to \$350,000 in Fiscal Year 2017. Additionally, the Finance Committee has made an effort to balance this year's budget without using any funds from the General Stabilization Reserve account. Maintaining appropriate balances in our Stabilization accounts allows the Town to become better prepared to manage future economic obstacles and emergencies, as well as contribute to achieving a better bond rating. Currently, the General Stabilization account balance is \$801,000 and the Capital Stabilization account balance is \$450,000 prior to the 2017 Annual Town Meeting. A responsible fiscal strategy would target a General Stabilization account balance equal to 10% of the Annual Operating Budget, approximately \$1,300,000.

This budget addresses immediate areas of concern, while level funding other departments. Though certain departments have remained level funded, they may not necessarily be ideally funded. Our approach has been to consider and satisfy the interests and priorities of the residents, sufficiently fund other aspects within the budget, and plan to address the additional needs of the Town in future budgets.

Salaries and Wages:

This year the Personnel Board has decided to adopt the Human Resource study for bylaw nonunion employees. Therefore, this budget provides for appropriate increases in salaries and wages based on Personnel Boards recommendations. Other union salaries and wages will be negotiated and determined by their respective parties. Until those negotiations are completed, those salaries and wages will remain level funded.

Benefits:

The cost of health benefits continues to rise and have consistently seen significant increases. Though increases were incurred, the Town Administrator was able to negotiate the minimum increase allowed at 4%, \$24,500 for Fiscal Year 2018.

Police Department:

Currently, the Police Department has had challenges with overtime due to staffing complications. The Finance Committee, along with the Town Administrator, and Police Chief have been working to create a staffing plan that maintains the current level of staffing and protection, while reducing overtime and the overall wage expense. Part of the staffing complications is a result of pending investigations within the department. The Finance Committee will continue to monitor the Police Department budget. We encourage all parties involved in the investigations to determine a conclusion in a timely manner.

Fire Department:

The Fire Department is asking for a slight increase in on-call wages of \$4,000. Such an increase has not been requested in over 17 years and was deemed a proportionate increase for the level of service it provides.

Ayer Shirley Regional School Budget:

The Ayer Shirley Regional School district remains a considerable aspect of our budget. In collaboration with the Regional School Committee, and the School Administration, we were able to identify an increase in the assessment to our Town at 6%. Such an increase allows the Town to sufficiently balance its budget, avoid using Stabilization reserve funds, and continue to provide a quality education to our students.

Legal Expenses:

The Town is involved in ongoing litigations that have resulted in a significant increase in the Towns Legal Expense in Fiscal Year 2017. Though the length and extent of legal representation is uncertain, a supplemental appropriation is presented in this Warrant to cover anticipated costs through the end of Fiscal Year 2017. The Legal appropriation in Fiscal Year 2018 assumes that engaged parties are working toward a prompt resolution. The Finance Committee will continue to monitor the Legal budget. We encourage all parties involved in the litigations to determine a conclusion in a timely manner.

Library:

The Library has requested an increase in staffing for their Fiscal Year 2018 budget. As union negotiations for the Library have yet to be concluded, there have been funds set aside in the Town Administrators budget to address such staffing needs and to be determined during the negotiations. Based on those negotiations, funding the increase in staffing can be achieved during the Special Town Meeting.

Capital:

Capital Expenditures are prioritized and evaluated through our 5 year Capital Improvement Plan. Each year each department's Capital needs are reassessed. Most Capital items follow the Capital Plan as presented in years past. This year, based on discussions with the Fire Chief about necessity and replacement, the Finance Committee does recommend the purchase of a Ladder Truck. Such a piece of equipment is estimated at a total borrowing cost of \$1,040,000, including interest, based on a 15 year term. It is our recommendation that such a purchase be approved by the Town through debt exclusion.

The Finance Committee has presented a balanced budget that we believe most appropriately funds the Town. As previously stated, this budget intends to maintain all current services, address areas of concern within the Town, demonstrate financial responsibility, while continuing to improve our financial position. It is our objective to continue to approach and monitor such budgets in an effort to achieve ongoing financial stability and strength.

Bryan Sawyer, Chairman

Mike Swanton, Vice Chairman

Stewart Cady

Joe McNiff

John O'Keefe

Brian Hildebrant

This page was intentionally left blank.

**Town of Shirley
Annual Town Meeting
May 15, 2017
Warrant**

Middlesex, ss.

Commonwealth of Massachusetts

To any of the Constables of the Town of Shirley in said County,

Greetings:

In the name of the Commonwealth aforesaid, you are hereby required to notify and warn the Inhabitants of said Town, qualified to vote in Town affairs, to assemble in the Auditorium of the Ayer-Shirley Regional Middle School at 1 Hospital Road in Shirley on Monday, the fifteenth of May, 2017 at 7:15 p.m., to consider the following:

ARTICLE 1: Accept Annual Town Report

To see if the Town will vote to accept the Reports of the Selectmen and other Town Officers for the Fiscal Year July 1, 2015 through June 30, 2016, as published and promulgated, a copy having been filed in the Office of the Town Clerk; or take any other action relative thereto.

Summary:

MGL c. 40, s. 49 requires the Selectmen to publish an Annual Report. It must include reports of the Selectmen, the Ayer Shirley Regional School District, Nashoba Valley Technical High School, the Accountant, and the Treasurer, while participation by other boards, committees, commissions, officials, and departments is voluntary. This article provides for formal acceptance of the compiled Annual Report, copies having been made available in advance of Town Meeting.

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION

Finance Committee: RECOMMEND FAVORABLE ACTION

Article 2: Prior Year Bills FY 2016

To see if the Town will vote to transfer from available funds a sum of money to pay bills incurred in a prior fiscal year; or take any other action relative thereto.

This article seeks funding for the following prior year bill(s):

Powerhouse - \$959.30 Invoice was mailed to an email of a part time dispatcher

Northeast Promotions - \$169.01 Invoice was mixed up between dispatchers

Creative Product Sourcing, Inc. (DARE supplies) - \$1,048.70 Invoices were sent to wrong email.

Summary: *The fiscal year ends on June 30th of each year. Massachusetts General Laws allows town until July 15th for departments to submit all charges against their budgets to the Town Accountant for each fiscal year. This process allows the Town to close its books at the end of a fiscal year and submit financial reports to the Commonwealth on a timely basis. On a few occasions, there are invoices that are received well past the July 15th deadline and in those instances a town meeting vote is required for payment.*

The total for this article is \$2,177.01, which will be paid out of the FY2017 appropriation.

A **4/5 vote** is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION

Finance Committee: RECOMMEND FAVORABLE ACTION

ARTICLE 3: Supplemental Appropriations FY 2017

To see if the Town will vote to amend the Fiscal Year 2017 budget as voted under Article 5 of the 2016 Annual Town Meeting by transferring certain sums of money within said budget and by appropriating a sum or sums of money to supplement said budget, with said supplemental appropriations to be transferred from available funds or raised by taxation, all for the purposes and in the amounts specified in the chart below; or take any other action relative thereto.

Line Item Number	Department/Account Name	FY2017 Approved	Proposed (Reduction/Increase)	FY2017 Revised Budget
151	Legal Expenses	\$42,000	\$50,000.00	\$92,000.00
913	Unemployment Compensation	\$7,200	\$20,000.00	\$27,200.00
423	Snow & Ice Removal Expenses	\$79,000	\$50,000.00	\$129,000.00
211	Police Salaries, Wages and Hourly (Police Union)	\$655,367.80	\$68,000.00	\$723,367.80
251	Communications Wages Hourly Union	\$188,326.32	\$20,000.00	\$208,326.32

Summary:

Legal Expenses: Legal cost exceeded what was budgeted in FY17 due to use of Town Counsel for numerous hearings and in litigation to defend the Town of Shirley.

Unemployment Compensation: We had two claims in FY17 that exceeded what was budgeted.

Snow and Ice: The snow and ice deficit is \$81,814.02. We set aside \$50,000 at the Fall Town Meeting to cover some of that deficit and the rest can be made up in FY17. This will impact our Free Cash FY17.

Police Salaries, Wages and Hourly (Police Union): This overrun is due to a multiple of issues within the police department with the main issue being an open shift since the beginning of the fiscal year.

Communications: There is a revolving door in Dispatch creating a significant amount of overtime.

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

ARTICLE 4: Appropriate Capital Item for FY 2017

To see if the Town will vote to raise and appropriate, transfer from available funds, and/ or borrow a sum or sums of money for the purpose of purchasing FY17 Capital Budget items, including all related and incidental expenses as follows; or take any other action relative thereto.

Item A	Fire Station Roof	Fire	\$26,000
---------------	--------------------------	-------------	-----------------

Summary: The total Capital Request is \$26,000 which will be funded as a one-time expense through FY 16 Free Cash.

A majority vote is required for the passage of this article.

ITEM A: This item was originally brought before Town Meeting in the fall of 2016. Town Meeting wanted more information regarding the type of roof, and any warranties that could be obtained.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

ARTICLE 5: Repurpose of Previous Capital Items

To see if the Town will vote to transfer the sum of \$6,545.25 from the following funds that will offset funding for the FY18 Capital Police Cruiser Item; or take any other action relative thereto.

Date of Town Meeting/Article #	Purpose	Amount
ATM FY14 Article 12c	Police Station Flooring	\$1,533.23
ATM FY14 Article 12b	Paint Dump Truck	\$4,930.62
ATM FY16	Cemetery Mower	\$81.40

Summary: *This article repurposes money that was originally approved at previous Town Meetings. The funds will be used to offset the capital cost of the Police Cruiser for FY18.*

A majority vote is required for passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

**ARTICLE 6: Accept Salary Classification Plan, FY 2018 Wage Scale
(See Appendices A & B)**

To see if the Town will vote to:

- a) Accept the Salary Classification Plan, as set forth in Appendix A;
- b) Amend the FY18 Wage Scale by 2% effective July 1, 2017, as set forth in Appendix B;

Or take other action relative thereto.

Summary: *The Town adopted a salary classification plan and wage scale at the 1998 Annual Town Meeting; the plan and scale have been revised regularly since then. This article also allows for all non-union and contract employees to be funded. The COLA of 2% is subject to change pending subject to a Wage and Classification Hearing held on May 8, 2017.*

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN & PERSONNEL BOARD**

**Board of Selectmen: AT TOWN MEETING
Finance Committee: RECOMMEND FAVORABLE ACTION**

ARTICLE 7: ELECTED OFFICIALS' COMPENSATION

To see if the Town will vote to set the compensation for the following elected officials, effective July 1, 2017, and further, to see if the Town will raise and appropriate or transfer from available funds a sum of \$64,082.49 for the purpose of funding said compensation; or take any other action relative thereto.

Board of Selectmen (three)	\$ 00.00	Town Clerk	\$ 63,782.49
Board of Assessors (three)	\$ 300.00		

Summary: *To provide compensation for elected officials as proposed. The selectmen have waived their stipend payment for FY18.*

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

**Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION**

**Article 8: Article Establishing and Appropriating Special Education Reserve Fund:
Establishment and Funding of Ayer Shirley Regional School District Special Education Reserve Fund**

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 40, Section 13E, which allows the establishment of, and appropriation or transfer of money to, a reserve fund to be utilized in the upcoming fiscal years, to pay, without further appropriation, unanticipated or unbudgeted costs of special education, out-of-district tuition or transportation.

Summary: *The Ayer Shirley Regional School District has stated that neither the Towns of Ayer nor Shirley will contribute to this Reserve Fund. This Reserve Fund will be funded through the school budget.*

A majority vote is required for the passage of this article.

**Sponsored by:
AYER SHIRLEY REGIONAL SCHOOL COMMITTEE**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 9: Appropriate Omnibus Operating Budget for FY 2018 (See Appendix C)

To see if the Town will vote to raise and appropriate or transfer from available funds such sums of money as may be required to defray Town charges for the fiscal period July 1, 2017 to June 30, 2018; or take any other action relative thereto.

Summary: *This article presents the proposed omnibus operating budget of the Town for FY2018, together with prior year approvals for spending comparisons (see Appendix C for the detailed line item budget).*

A majority vote is required for the passage of this article, unless transferring funds from a Stabilization Fund, in which case a 2/3 vote is required.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 10: Approve Five-Year Capital Improvement Plan (See Appendix D)

To see if the Town will vote to approve the FY2018 Capital Budget, together with the capital budget for the ensuing four years, said five-year plan known as the Capital Improvement Plan, as set forth in Appendix D; or take any other action relative thereto.

Summary: *This article presents the proposed five (5) year Capital Plan.*

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND War Memorial Capital Item moved to FY19

Article 11: Appropriate Capital Item(s) for FY 2018

To see if the Town will vote to raise and appropriate, transfer from available funds, and/ or borrow a sum or sums of money for the purpose of purchasing (and equipping for Items A and B) FY 2018 Capital Budget items, including all related and incidental expenses as follows; or take any other

action relative thereto.

Item #	Item	Department	Amount
A.	Cruiser	Police	\$44,173
B.	Interior Repair	War Memorial Bldg.	\$30,000

Summary: The total Capital request is \$74,173.00. However, using \$6,545.25 from the repurposed Capital in Article 5 of this warrant, the total is \$67,627.75, which will be funded as a one-time expense through the Capital Stabilization Fund.

A 2/3 vote is required for the passage of this article, as it is being funded through the Capital Stabilization Fund.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND War Memorial item is not funded in FY18

Article 12: Possible Debt Exclusion Ladder Truck Fire Department

To see if the Town will vote to appropriate a sum of money for a new Ladder Truck for the Fire Department, and for the payment of all other costs incidental and related thereto; determine whether the money shall be provided by the tax levy, by transfer from available funds, by borrowing, possibly contingent on a referendum pursuant to MGL c.59, §21C, or by any combination of these methods; determine if the Town will authorize the Selectmen to apply for, accept, expend and borrow in anticipation of state aid; or act in any other manner in relation thereto.

Estimated Funds Requested: \$1,040,000 (includes 3.75% interest)

Summary: *This article is before Town Meeting due to the age and condition of the Ladder Truck. The Ladder Truck is over thirty-one (31) years old and showing its age. There is a list of over thirty (30) deficiencies recently detected and the Town is asking for a possible debt exclusion to cover the costs. A majority vote is required for the passage of this article*

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 13: Appropriate Sewer Commissioner Budget for FY 2018

To see if the Town will vote to raise and appropriate, or transfer from available funds, including Sewer Enterprise receipts, a certain sum of money for the FY18 budget to operate the Sewer Enterprise; or take any other action relative thereto.

LINE 442: FY2018 SEWER DEPARTMENT BUDGET

<u>Description</u>	<u>Appropriated FY17</u>	<u>Requested FY18</u>
Wages, Hourly	\$13,447.20	\$16,136.64
Health Insurance	\$00.00	00.00
Medicare	\$200.36	\$235.00

Contracted Services/Operations & Maintenance	\$371,602.60	\$379,104.80
General Operations/User Expenses	\$103,700.00	\$108,700.00
Capital Item	\$60,500.00	\$80,500.00
Retained Earnings	\$00.00	00.00
Capital Assessments & Debt Service/Betterment Expenses	\$888,754.69	\$874,417.41
Total Sewer Department	\$1,443,823.16	\$1,459,094.00

Indirect Cost Expenses \$40,429.00 \$40,429.00

Total Sewer Department Spending **\$1,484,252.16** **\$1,499,523.00**

Summary: *This article presents the proposed Sewer operating budget of the Town for FY2018. The Capital being requested is for a pump upgrade, generator, spare pump, replacement cab and a new transducer.*

A majority vote is required for the passage of this article.

**Sponsored by:
SEWER COMMISSION**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 14: Appropriate Ambulance Department Budget for FY 2018

To see if the Town will vote to raise and appropriate, or transfer from available funds, including Ambulance receipts, a certain sum of money for the FY18 budget to operate the Ambulance Enterprise; or take any other action relative thereto.

LINE 231: FY2018 AMBULANCE DEPARTMENT BUDGET

<u>Description</u>	<u>Appropriated FY17</u>	<u>Requested FY18</u>
Salary, Ambulance Director	\$14,452.19	\$10,000.00
Wages, Hourly – On-call EMT’s, Billing Clerk, EMT Stipends	\$35,130.33	\$23,721.25
Health Insurance	\$22,001.73	\$00.00
Medicare	\$806.00	\$500.00
Expenses	\$24,707.00	\$25,007.00
Retained Earnings	\$5,000.00	\$5,000.00
Per Diem	\$100,084.00	\$158,584.00
Total Ambulance Department	\$202,181.25	\$222,812.25
Indirect Cost Expenses	\$9,702.73	\$9,702.73
<u>Total Ambulance Department Spending</u>	<u>\$211,883.98</u>	<u>\$232,514.98</u>

Summary: *This article presents the proposed Ambulance operating budget of the Town for FY 2018.*

A majority vote is required for the passage of this article.

**Sponsored by:
AMBULANCE DEPARTMENT**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 15: Transfer Retained Earnings Curbside Solid Waste/Recycling Budget for FY 2017

To see if the Town will vote to transfer the sum of \$5,000.00 from Curbside Solid Waste/Recycling Enterprise Fund Retained Earnings to the FY17 Curbside Solid Waste/Recycling Enterprise Fund budget line for the purpose of offsetting expenses incurred in FY 2017 for the trash hauling service; or take any other action relative thereto.

**Sponsored by:
BOARD OF HEALTH**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION (1 Abstention)

Article 16: Appropriate Curbside Solid Waste/Recycling Budget for FY 2018

To see if the Town will vote to raise and appropriate, or transfer from available funds, including Solid Waste/Recycling receipts, a certain sum of money for the FY18 budget to operate the Solid Waste Enterprise; or take any other action relative thereto.

LINE 433: FY 2018 SOLID WASTE/RECYCLING CURBSIDE COLLECTION BUDGETS

<u>Description</u>	<u>Appropriated FY17</u>	<u>Requested FY18</u>
Expenses	\$159,530.00	\$165,295.93
<u>Retained Earnings</u>	<u>\$11,000.00</u>	<u>\$17,000.00</u>
Total Solid Waste/Recycling Curbside Collection	\$170,530.00	\$182,295.93

Summary: *This article presents the proposed Solid Waste operating budget of the Town for FY2018.*

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF HEALTH**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND Retained Earnings to be \$10,000 not \$17,000

Article 17: Re-establish Departmental Revolving Funds

To see if the Town will vote to authorize revolving funds under Massachusetts General Law, Chapter 44, Section 53E ½ for the following departments in Fiscal Year 2018 with expenditures from said funds to be limited to a certain sum, all as specified below:

a) Council on Aging Van Service (Re-establish)

Fiscal Year Expenditure Limit:	\$52,000
Authorized Department:	Council on Aging
Program or Purpose:	Van service for transporting the elderly and disabled
Revenue Source:	Fees, fares or reimbursement from Montachusett Regional Transportation Authority

b) Advertising & Postage Costs Advanced by Applicants (Re-establish)

Fiscal Year Expenditure Limit:	\$5,000
Authorized Department:	Relevant departments

Program or Purpose: Pass-through account for legal advertisements and postage funded by applicants for licenses, permits, etc.
Revenue Source: Charges, costs, and fees advanced or reimbursed by applicants in connection with applications for licenses, permits, variances, or other matters

c) Boarding & Caring for Impounded Dogs (Re-establish)

Fiscal Year Expenditure Limit: \$5,000
Authorized Department: Police Department
Program or Purpose: Boarding and caring for impounded dogs
Revenue Source: Fines and payments by owners for boarding dogs

d) Wetlands By-law Expenses (Re-establish)

Fiscal Year Expenditure Limit: \$25,000
Authorized Department: Conservation Commission
Program or Purpose: Pass-through account for expert engineering and consulting services retained by the Conservation Commission for review of applications under the Wetlands Bylaw
Revenue Source: Costs and fees advanced by applicants

e) Fees & Expenses of Animal Inspector (Re-establish)

Fiscal Year Expenditure Limit: \$3,000
Authorized Department: Board of Health
Program or Purpose: Pass-through account for paying the Animal Inspector's stipend, fees, and other expenses
Revenue Source: Fees and charges assessed to owners for the inspection of domestic animals in accordance with Massachusetts General Laws Chapter 129, Section 19

f) Fees for Deputy Collector (Re-establish)

Fiscal Year Expenditure Limit: \$15,000
Authorized Department: Town Collector
Program or Purpose: Pass-through account to pay statutory fees earned by the Town's Deputy Collector (independent contractor)
Revenue Source: Fees added to, and paid with, overdue bills

g) Fees & Expenses of Field Driver (Re-establish)

Fiscal Year Expenditure Limit: \$2,000
Authorized Department: Police Department
Program or Purpose: Pass-through account for paying the fees and expenses of the Town's Field Driver
Revenue Source: Charges assessed to owners for collecting, transporting, and impounding their strayed animals

h) Fees & Expenses of Police Lock-up (Re-establish).

Fiscal Year Expenditure Limit: \$5,000
Authorized Department: Police Department
Program or Purpose: Pass-through account for providing lock-up facilities to other governmental entities
Revenue Source: Fees paid for use of cells

i) Expenses of Planning Board (Re-establish)

Fiscal Year Expenditure Limit: \$40,000
Authorized Department: Planning Board
Program or Purpose: Pass-through account for expert engineering and other consulting services, and for required legal advertising, and for expenses incurred by

the Planning Board for review of applications under its Subdivision Control Regulations
Revenue Source: Costs and fees advanced by applicants

j) Expenses of Recycling (Re-establish)

Fiscal Year Expenditure Limit: \$3,000
Authorized Department: Board of Health
Program or Purpose: Pass-through account for expenses of recycling cardboard, glass, metals, paper, plastics, etc.
Revenue Source: Payments for recycled materials

k) Expenses of Recreational Fields (Re-establish)

Fiscal Year Expenditure Limit: \$25,000
Authorized Department: Recreation Fields Committee
Program or Purpose: For the costs of maintenance, equipment, and supplies, renovations and/or improvements to any and all Town-owned Recreation fields, including related design services
Revenue Source: Fees, donations, gifts

l) Council on Aging Medical Transport Expenses (Re-establish)

Fiscal Year Expenditure Limit: \$3500
Authorized Department: Council on Aging
Program or Purpose: For the costs of transportation to medical events for the elderly that supplements services already provided by the MART van
Revenue Source: Grants, donations, fares

m) Council on Aging Newsletter Printing Expenses (Re-establish)

Fiscal Year Expenditure Limit: \$4,000
Authorized Department: Council on Aging
Program or Purpose: For the costs of advertising and printing the monthly COA newsletter
Revenue Source: Revenue from advertisements; grants, donations

n) Conservation Commission (Re-establish)

Fiscal Year Expenditure Limit: \$25,000
Authorized Department: Conservation Commission
Program or Purpose: For the costs of oversight and management of conservation land, including forestry.
Revenue Source: Revenue from Forestry undertaken on Town Conservation land.

Summary:

Some of the Town's governmental functions are able to produce enough revenue, through fees, grants, and the like, to support particular expenses. Formerly the Town would raise the expense money at Town Meeting and then offset the appropriation with estimated receipts to keep the tax rate at a minimum. More recently state law has provided for the use of revolving funds, and now this article has become a standard article in Shirley.

The result is essentially the same, but the balancing is demystified. The voter can clearly see what is happening, rather than worry whether a particular revenue stream is truly being used to fund the service for which it is received versus some other unrelated function. The law requires that revolving funds generally be voted at an Annual Town Meeting and renewed annually.

A majority vote is required for the passage of this article.

**Sponsored by:
BOARD OF SELECTMEN**

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 18: Additional Property Tax Exemption

To see if the Town will vote to accept the provisions of M.G.L. Chapter 59, §5C1/2, inserted by Section 14 of Chapter 62 of the Acts of 2014, which provides for an additional real estate exemption for taxpayers who qualify for property tax exemptions under M.G.L. Chapter 59, §5, including certain blind persons, veterans, surviving spouses and seniors, and to provide that the additional exemption shall be up to 100 percent of the personal exemption, to be effective for exemptions granted for any fiscal year beginning on or after July 1, 2017; or take any other action relative thereto.

Summary:

The Commonwealth of Massachusetts allows exemptions to those who qualify that help to defray the amount of property taxes to be paid. Each exemption has requirements that the applicant must meet in order to be eligible. This article allows the Town grant an additional amount above the statutory amount, not to exceed 100%, provided that an applicant cannot pay less than what was paid in the preceding year on the property.

A majority vote is required for the passage of this article

Sponsored by:
Board of ASSESSORS

Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION

Article 19: Transfer to the General Stabilization Fund

To see if the Town will vote to transfer from available funds a sum of money to the General Stabilization Fund; or take any other action relative thereto.

Summary:

This article transfers to the General Stabilization Fund surplus funds realized as a result of any other actions taken in the previous articles of this warrant. Additionally, should additional revenues be recognized or state aid increase after the signing of this warrant, the Town has the means to “capture” those revenues with this article, and deposit those receipts into the General Stabilization Fund.

A majority vote is required for the passage of this article

Sponsored by:
BOARD OF SELECTMEN

Board of Selectmen: AT TOWN MEETING
Finance Committee: AT TOWN MEETING

Article 20: Transfer to the Capital Stabilization Fund

To see if the Town will vote to transfer from available funds a sum of money to the Capital Stabilization Fund; or take any other action relative thereto.

Summary:

This article transfers to the Capital Stabilization Fund surplus funds realized as a result of any other actions taken in the previous articles of this warrant. Additionally, should additional revenues be recognized or state aid increase after the signing of this warrant, the Town has the means to “capture” those revenues with this article, and deposit those receipts into the Capital Stabilization Fund.

A majority vote is required for the passage of this article

**Sponsored by:
BOARD OF SELECTMEN**

**Board of Selectmen: AT TOWN MEETING
Finance Committee: AT TOWN MEETING**

Article 21: Solar Tax Agreement, Route 2A

To see if the Town will vote to authorize the Board of Selectmen and the Board of Assessors to negotiate and enter into a payment in lieu of tax agreement(s) pursuant to Massachusetts General Laws Chapter 59, Section 38H(b) with one or more renewable energy generation companies operating one or more solar systems, and to approve said agreements; or take any other action relative thereto.

Summary: *There is one tax agreement that the Town is requesting Town Meeting approve. The agreement is as follows:*

<u>Company</u>	<u>Location</u>	<u>Size (more or less), Map and Parcel</u>
Kearsarge Energy, LLC	Rte. 2A	10 Acres 82 A 2.1

A majority vote is required for the passage of this article

**Sponsored by:
BOARD OF SELECTMEN
BOARD OF ASSESSORS**

**Board of Selectmen: RECOMMEND FAVORABLE ACTION
Finance Committee: RECOMMEND FAVORABLE ACTION**

Article 22: LEASING OF 21 REAR PATTERSON ROAD FOR SOLAR USE

To see if the Town will vote: (1) to change the care, custody, and control of a portion of Town-owned land at 21 Rear Patterson Road, RR-1-zoned parcel 30 B 6, consisting of approximately 11.6 acres, from public uses of water resources protection, conservation, and recreation (as authorized by Special Town Meeting vote 10-3-1988), to private industrial use for solar energy generation under a lease from the Town; (2) to authorize the Board of Selectmen to lease the foregoing parcel to Solar City Corporation, a solar energy electricity generating company, for the installation and operation of a solar photovoltaic array on said land on such terms and conditions as the Board of Selectmen deems appropriate, for a period of 20 years starting October 3, 2015, and with an option for two extensions of

five years; each; and (3) to authorize the Selectmen to take any and all action and execute any and all documents in connection therewith.

A 2/3 vote is required for passage of this article.

**Sponsored by:
CITIZENS PETITION**

Board of Selectmen: NO ACTION

Finance Committee: NO ACTION

Article 23: LEASING OF 21 PATTERSON ROAD FOR SOLAR USE

To see if the Town will vote: (1) to change the care, custody, and control of a portion of Town-owned land at 21 Patterson Road, I-zoned parcel 30 B 5, consisting of approximately 16.5 acres, and known as the "Town Gravel Pit" or "DPW Pit," from the DPW to the Board of Selectmen, and to change the use of that parcel from public use as the DPW gravel pit to private industrial use for solar energy generation under a lease from the Town; (2) to authorize the Board of Selectmen to lease the foregoing parcel to Solar City Corporation, a solar energy electricity generating company, for the installation and operation of a solar photovoltaic array on said land on such terms and conditions as the Board of Selectmen deems appropriate, for a period of 20 years starting October 3, 2015, and with an option for two extensions of five years; each; and (3) to authorize the Selectmen to take any and all action and execute any and all documents in connection therewith.

A 2/3 vote is required for passage of this article.

**Sponsored by:
CITIZENS PETITION**

Board of Selectmen: NO ACTION

Finance Committee: NO ACTION

* * * *

And you will serve this Warrant by posting true and attested copies of same at the Town Offices and the Hazen Memorial Library in Shirley Village, at the Shirley Senior Center in Shirley Center, and a like copy at the United States Post Office in Shirley Village, fourteen days at least before the time appointed for said Meeting.

Hereof fail not and make due return of this Warrant with your doings therein to one of the Selectmen, on or before the date of the Meeting.

Given under our hands at Shirley, this _____ Day of _____, 2017.

BOARD OF SELECTMEN

Enrico Cappucci
Chairman

Holly Haase
Vice Chairman

James Wilson
Clerk

A true copy.
Attest:

Denise MacAloney
Town Clerk

APPENDIX A

Town of Shirley Salary Classification Schedule (2018)

Grade	Position
16	None
15	Town Administrator
14	Police Chief
13	Fire Chief Public Works Director
12	None
11	Accountant/Budget Officer Information Technology Administrator Town Treasurer Town Collector
10	Library Director
9	None
8	None
7	Executive Assistant to the Selectman
6	Reserve Police Officer
5	Conservation Secretary
4	Finance Committee Admin. Secretary Police Matron
3	Dispatcher – Part-time
2	None
1	None

APPENDIX B

**Appendix B -
Town of Shirley
Proposed FY18 Wage Scale - 2% Cost of Living Adjustment (COLA)**

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
1 hourly annual	11.75	12.01	12.28	12.56	12.84	13.13	13.43	13.73	14.04	14.36	14.68	15.01	15.35	15.70	16.05
2 hourly annual	24.628	25.173	25.739	26.326	26.913	27.520	28.149	28.778	29.428	30.099	30.769	31.461	32.174	32.907	33.641
3 hourly annual	12.93	13.22	13.52	13.82	14.13	14.45	14.78	15.11	15.45	15.80	16.16	16.52	16.89	17.27	17.66
4 hourly annual	27.101	27.709	28.338	28.967	29.616	30.287	30.979	31.671	32.383	33.117	33.871	34.626	35.401	36.198	37.015
5 hourly annual	14.22	14.54	14.87	15.20	15.54	15.89	16.25	16.62	16.99	17.37	17.76	18.16	18.57	18.99	19.42
6 hourly annual	29.805	30.476	31.168	31.859	32.572	33.305	34.060	34.836	35.611	36.408	37.225	38.063	38.923	39.803	40.704
7 hourly annual	15.64	15.99	16.35	16.72	17.10	17.48	17.87	18.27	18.68	19.10	19.53	19.97	20.42	20.88	21.35
8 hourly annual	32.781	33.515	34.270	35.045	35.842	36.638	37.456	38.294	39.153	40.034	40.935	41.857	42.800	43.764	44.750
9 hourly annual	17.20	17.59	17.99	18.39	18.80	19.22	19.65	20.09	20.54	21.00	21.47	21.95	22.44	22.94	23.46
10 hourly annual	36.051	36.869	37.707	38.545	39.405	40.285	41.186	42.109	43.052	44.016	45.001	46.007	47.034	48.082	49.172
11 hourly annual	18.92	19.35	19.79	20.24	20.70	21.17	21.65	22.14	22.64	23.15	23.67	24.20	24.74	25.30	25.87
12 hourly annual	39.656	40.558	41.480	42.423	43.387	44.372	45.378	46.405	47.453	48.522	49.612	50.723	51.855	53.029	54.224
13 hourly annual	20.81	21.28	21.76	22.25	22.75	23.26	23.78	24.32	24.87	25.43	26.00	26.59	27.19	27.80	28.43
14 hourly annual	43.618	44.603	45.609	46.636	47.684	48.753	49.843	50.975	52.128	53.301	54.496	55.733	56.990	58.269	59.589
15 hourly annual	22.89	23.41	23.94	24.48	25.03	25.59	26.17	26.76	27.36	27.98	28.61	29.25	29.91	30.58	31.27
16 hourly annual	47.977	49.067	50.178	51.310	52.463	53.637	54.832	56.089	57.347	58.646	59.967	61.308	62.691	64.096	65.542
17 hourly annual	25.18	25.75	26.33	26.92	27.53	28.15	28.78	29.43	30.09	30.77	31.46	32.17	32.89	33.63	34.39
18 hourly annual	52.777	53.972	55.188	56.424	57.703	59.002	60.323	61.685	63.069	64.494	65.940	67.428	68.957	70.488	72.081
19 hourly annual	27.70	28.32	28.96	29.61	30.28	30.96	31.66	32.37	33.10	33.84	34.60	35.38	36.18	36.99	37.82
20 hourly annual	58.059	59.359	60.700	62.063	63.467	64.892	66.339	67.848	69.378	70.929	72.522	74.156	75.833	77.531	79.271
21 hourly annual	30.47	31.16	31.86	32.58	33.31	34.06	34.83	35.61	36.41	37.23	38.07	38.93	39.81	40.71	41.63
22 hourly annual	63.865	65.311	66.779	68.288	69.818	71.390	73.004	74.639	76.315	78.034	79.795	81.597	83.442	85.228	87.256
23 hourly annual	33.52	34.27	35.04	35.83	36.64	37.46	38.30	39.16	40.04	40.94	41.86	42.80	43.76	44.74	45.75
24 hourly annual	70.258	71.830	73.444	75.100	76.797	78.516	80.277	82.079	83.924	85.810	87.739	89.709	91.721	93.775	95.892
25 hourly annual	36.87	37.70	38.55	39.42	40.31	41.22	42.15	43.10	44.07	45.06	46.07	47.11	48.17	49.25	50.36
26 hourly annual	77.280	79.019	80.801	82.624	84.490	86.397	88.346	90.338	92.371	94.446	96.563	98.743	100.964	103.228	105.555
27 hourly annual	40.56	41.47	42.40	43.35	44.33	45.33	46.35	47.39	48.46	49.55	50.66	51.80	52.97	54.16	55.38
28 hourly annual	85.014	86.921	88.870	90.862	92.916	95.012	97.150	99.329	101.572	103.857	106.183	108.573	111.025	113.519	116.076
29 hourly annual	44.62	45.62	46.65	47.70	48.77	49.87	50.99	52.14	53.31	54.51	55.74	56.99	58.27	59.58	60.92
30 hourly annual	93.524	95.620	97.778	99.979	102.222	104.528	106.875	109.285	111.738	114.253	116.831	119.451	122.134	124.880	127.688

APPENDIX C

Town of Shirley FY18 Budget by Function								
Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
114	MODERATOR							
	Expenses	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	0.00%
	Total	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	0.00%
122	SELECTMEN							
	Salaries, Elected Officials	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	-100.00%
	Appointed, Salary	\$ 45,393.12	\$ 46,270.08	\$ 35,856.39	\$ 34,994.82	\$ 38,849.70	\$ 38,878.56	11.10%
	Financial Audit	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Audit Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Legal Notices	\$ 1,365.80	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Expenses	\$ 2,079.63	\$ 30,363.53	\$ 51,740.80	\$ 36,471.00	\$ 28,770.00	\$ 28,770.00	-21.12%
	Grant Application	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total	\$ 72,138.55	\$ 76,933.61	\$ 87,897.19	\$ 71,765.82	\$ 67,919.70	\$ 67,648.56	-5.74%
124	PERSONNEL BOARD							
	Expenses	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ -	-
	Total	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ -	-
129	TOWN ADMINISTRATOR							
	Salary, Appointed Position	\$ 62,719.30	\$ 92,805.94	\$ 90,500.68	\$ 96,003.15	\$ 99,695.58	\$ 99,695.58	3.85%
	Expenses	\$ -	\$ -	\$ 748.75	\$ 750.00	\$ 750.00	\$ 750.00	0.00%
	Contract Negotiations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	-
	Total	\$ 62,719.30	\$ 92,805.94	\$ 91,249.43	\$ 96,753.15	\$ 100,445.58	\$ 140,445.58	45.16%
131	FINANCE COMMITTEE							
	Annual Town Meeting Warrant	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Expenses	\$ 170.00	\$ 1,472.76	\$ 2,370.00	\$ 2,370.00	\$ -	\$ 2,370.00	0.00%
	Total	\$ 1,170.00	\$ 1,472.76	\$ 2,370.00	\$ 2,370.00	\$ -	\$ 2,370.00	0.00%
132	RESERVE FUND *							
	Expenses	\$ 21,773.63	\$ 32,733.00	\$ 49,955.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%
	Total	\$ 21,773.63	\$ 32,733.00	\$ 49,955.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%
135	TOWN ACCOUNTANT							
	Salary, Appointed Position	\$ 58,929.84	\$ 61,136.64	\$ 65,631.00	\$ 62,182.24	\$ 62,182.24	\$ 63,865.00	2.71%
	Wages Hourly, Appointed (Clerical Union)	\$ 39,642.19	\$ 43,555.54	\$ 45,134.09	\$ 43,230.00	\$ 36,293.73	\$ 36,293.73	-16.05%
	Expenses	\$ 2,838.33	\$ 2,017.92	\$ 1,224.65	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%
	Total	\$ 101,410.36	\$ 106,710.10	\$ 111,989.74	\$ 108,412.24	\$ 101,475.97	\$ 103,158.73	-4.85%
141	ASSESSORS							
	Salaries, Elected Officials	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%
	Salary, Appointed Position (Clerical Union)	\$ 56,046.24	\$ 58,469.50	\$ 46,727.56	\$ 56,592.00	\$ 57,870.56	\$ 56,376.00	-0.38%
	Wages Hourly (Clerical Union)	\$ 5,351.00	\$ 6,190.08	\$ 3,084.52	\$ -	\$ 8,063.58	\$ -	-
	Mapping Services	\$ 4,473.18	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contract Services	\$ 24,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Expenses	\$ 4,801.82	\$ 33,834.85	\$ 31,546.78	\$ 32,700.00	\$ 32,150.00	\$ 32,150.00	-1.68%
	Total	\$ 95,272.24	\$ 98,794.43	\$ 81,658.86	\$ 89,592.00	\$ 98,384.14	\$ 88,826.00	-0.85%

Town of Shirley FY18 Budget by Function								
Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
145/146	TREASURER & COLLECTOR							
	Salary, Appointed Positions-Treasurer/Co	\$ 118,918.08	\$ 103,240.66	\$ 73,446.16	\$ 74,087.52	\$ 70,698.00	\$ 70,698.00	-4.58%
	Wages Hourly, Appointed- (Clerical Union)	\$ 59,582.16	\$ 18,792.27	\$ 39,147.40	\$ 43,837.99	\$ 44,518.10	\$ 43,518.10	-0.73%
	Expenses	\$ 16,332.31	\$ 18,319.00	\$ 17,192.24	\$ 20,105.00	\$ 19,485.00	\$ 19,485.00	-3.08%
	Tax Taking	\$ 2,689.39	\$ 3,112.63	\$ 9,827.03	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00	0.00%
	Tax Title/Foreclosure Expenses	\$ 3,335.11	\$ 6,822.63	\$ 3,542.63	\$ 14,062.00	\$ 14,062.00	\$ 14,062.00	0.00%
	Total	\$ 200,857.05	\$ 150,287.19	\$ 143,155.46	\$ 155,767.51	\$ 152,438.10	\$ 151,438.10	-2.78%
151	LEGAL EXPENSE							
	Expenses	\$ 21,532.34	\$ 19,761.35	\$ 39,288.16	\$ 42,000.00	\$ 50,000.00	\$ 40,000.00	-4.76%
	Total	\$ 21,532.34	\$ 19,761.35	\$ 39,288.16	\$ 42,000.00	\$ 50,000.00	\$ 40,000.00	-4.76%
155	COMPUTER OPERATIONS							
	Computer Technician - Consulting Exp	\$ 59,614.46	\$ 68,000.00	\$ 52,217.34	\$ 69,286.00	\$ 69,286.00	\$ 69,286.00	0.00%
	Computer Operations Expense	\$ 47,814.11	\$ 63,000.00	\$ 61,401.07	\$ 75,906.00	\$ 75,906.00	\$ 75,906.00	0.00%
	Equipment	\$ 2,474.06	\$ 7,000.00	\$ 15,309.00	\$ 11,400.00	\$ 7,000.00	\$ 7,000.00	-38.60%
	Total	\$ 109,902.63	\$ 138,000.00	\$ 128,927.41	\$ 156,592.00	\$ 152,192.00	\$ 152,192.00	-2.81%
159	OFFICE MACHINES							
	Expenses	\$ 61,181.84	\$ 8,339.94	\$ 7,240.10	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
	Total	\$ 61,181.84	\$ 8,339.94	\$ 7,240.10	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
161	TOWN CLERK							
	Salary, Elected Position	\$ 58,424.80	\$ 59,800.32	\$ 61,182.22	\$ 63,782.49	\$ 63,782.49	\$ 63,782.49	0.00%
	Expenses	\$ 2,350.74	\$ 3,945.45	\$ 4,143.85	\$ 3,266.00	\$ 3,266.00	\$ 3,266.00	0.00%
	Total	\$ 60,775.54	\$ 63,745.77	\$ 65,326.07	\$ 67,048.49	\$ 67,048.49	\$ 67,048.49	0.00%
162	CONDUCT OF ELECTIONS							
	Wages, Hourly	\$ 2,022.40	\$ 3,825.00	\$ 2,958.73	\$ 13,150.33	\$ 3,025.00	\$ 3,025.00	-77.00%
	Expenses	\$ 4,394.44	\$ 12,549.00	\$ 7,743.17	\$ 11,447.73	\$ 7,900.00	\$ 7,900.00	-30.99%
	Total	\$ 6,416.84	\$ 16,374.00	\$ 10,701.90	\$ 24,598.06	\$ 10,925.00	\$ 10,925.00	-55.59%
945	GENERAL INSURANCE							
	Expenses	\$ 143,481.01	\$ 133,086.58	\$ 137,154.90	\$ 150,000.00	\$ 153,750.02	\$ 153,750.02	2.50%
	Total	\$ 143,481.01	\$ 133,086.58	\$ 137,154.90	\$ 150,000.00	\$ 153,750.02	\$ 153,750.02	2.50%
	Total General Government	\$ 958,631.33	\$ 939,044.67	\$ 956,914.22	\$ 1,025,249.27	\$ 1,014,729.00	\$ 1,037,952.48	1.24%
		\$ -						
171	CONSERVATION COMMISSION							
	Wages Hourly, (Clerical Union)	\$ 13,800.34	\$ 8,878.96	\$ 12,679.38	\$ 18,886.53	\$ 18,886.53	\$ 18,814.45	-0.38%
	Expenses	\$ 1,172.80	\$ 1,520.00	\$ 1,500.00	\$ 1,500.00	\$ 3,236.00	\$ 3,236.00	115.73%
	Total	\$ 14,973.14	\$ 10,398.96	\$ 14,179.38	\$ 20,386.53	\$ 22,122.53	\$ 22,050.45	8.16%

Town of Shirley FY18 Budget by Function								
Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
176	LAND USE (PLANNING BOARD/ZONING BOARD OF APPEALS)							
	Wages Hourly, (Clerical Union)	\$ 22,509.15	\$ 9,126.19	\$ 11,573.23	\$ 14,779.94	\$ 14,723.53	\$ 14,723.53	-0.38%
	Expenses	\$ 1,183.64	\$ 561.96	\$ 197.04	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	33.33%
	Total	\$ 23,692.79	\$ 9,688.15	\$ 11,770.27	\$ 16,279.94	\$ 16,723.53	\$ 16,723.53	2.72%
241	BUILDING INSPECTOR							
	Salary Appointed Position	\$ 51,344.24	\$ 53,160.88	\$ 50,229.92	\$ -	\$ -	\$ -	
	Wages Hourly-(Clerical Union)	\$ 27,122.47	\$ 27,761.91	\$ 28,393.57	\$ 52,657.23	\$ 51,464.83	\$ 51,464.83	-2.26%
	Seal of Weights and Measures	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%
	Salary, Part-time Building Inspector	\$ 675.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -	
	Expenses	\$ 997.45	\$ 442.49	\$ 884.34	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%
	Total	\$ 81,639.16	\$ 83,365.28	\$ 81,507.83	\$ 55,657.23	\$ 53,964.83	\$ 53,964.83	-3.04%
243	GAS/PLUMBING INSPECTOR							
	Salary, Appointed Position	\$ 10,560.06	\$ 10,560.06	\$ 10,872.27	\$ 10,665.66	\$ 10,665.66	\$ 10,665.66	0.00%
	Total	\$ 10,560.06	\$ 10,560.06	\$ 10,872.27	\$ 10,665.66	\$ 10,665.66	\$ 10,665.66	0.00%
245	WIRING INSPECTOR							
	Salary, Appointed Position	\$ 10,560.06	\$ 10,560.06	\$ 10,559.66	\$ 10,665.66	\$ 10,665.66	\$ 10,665.66	0.00%
	Total	\$ 10,560.06	\$ 10,560.06	\$ 10,559.66	\$ 10,665.66	\$ 10,665.66	\$ 10,665.66	0.00%
433	B.O.H./TRASH COLLECTION							
	Trash Collection/Recycling	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	\$ 110,000.00	-12.00%
	Total	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	\$ 110,000.00	-12.00%
492	BOARD OF HEALTH/LANDFILL							
	Expenses	\$ 750.00	\$ 925.00	\$ 825.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	0.00%
	Monitoring/Testing	\$ 8,255.00	\$ 8,380.00	\$ 8,255.00	\$ 8,380.00	\$ 8,380.00	\$ 8,380.00	0.00%
	Total	\$ 9,005.00	\$ 9,305.00	\$ 9,080.00	\$ 9,630.00	\$ 9,630.00	\$ 9,630.00	0.00%
511	BOARD OF HEALTH							
	Wages Hourly (Clerical Union)	\$ 14,118.83	\$ 14,320.02	\$ 15,264.07	\$ 15,787.07	\$ 15,726.82	\$ 15,726.82	-0.38%
	Stipend, Animal Inspector	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	0.00%
	Expenses	\$ 496.32	\$ 11.19	\$ 563.53	\$ 500.00	\$ 500.00	\$ 500.00	0.00%
	Total	\$ 14,615.15	\$ 14,331.21	\$ 15,827.60	\$ 16,787.07	\$ 16,726.82	\$ 16,726.82	-0.36%
512	BOARD OF HEALTH/RECYCLING							
	Wages Hourly (Clerical Union)	\$ 4,258.02	\$ 4,404.00	\$ 4,272.00	\$ 4,327.97	\$ 4,610.30	\$ 4,610.30	6.52%
	Expenses	\$ 3,514.75	\$ 3,429.00	\$ 3,429.00	\$ 3,429.00	\$ 3,429.00	\$ 3,429.00	0.00%
	Total	\$ 7,772.77	\$ 7,833.00	\$ 7,701.00	\$ 7,756.97	\$ 8,039.30	\$ 8,039.30	3.64%
514	NASHOBA BOARD OF HEALTH							
	Expenses, Health Services	\$ 12,342.43	\$ 12,342.43	\$ 12,836.44	\$ 13,222.00	\$ 13,882.60	\$ 13,882.60	5.00%
	Expenses, Home Care Services	\$ 5,525.32	\$ 5,525.32	\$ 5,746.32	\$ 6,033.65	\$ 6,335.34	\$ 6,335.34	5.00%
	Total	\$ 17,867.75	\$ 17,867.75	\$ 18,582.76	\$ 19,255.65	\$ 20,217.94	\$ 20,217.94	5.00%
840	MONTACHUSETT REG. PLAN.							
	Assessment	\$ 1,738.68	\$ 1,783.00	\$ 1,826.70	\$ 1,872.36	\$ 1,919.17	\$ 1,919.17	2.50%
	Total	\$ 1,738.68	\$ 1,783.00	\$ 1,826.70	\$ 1,872.36	\$ 1,919.17	\$ 1,919.17	2.50%
Total Land Use		\$ 242,424.56	\$ 275,692.47	\$ 281,907.47	\$ 293,957.07	\$ 295,675.44	\$ 280,603.36	-4.54%

Town of Shirley FY18 Budget by Function

Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
211	POLICE DEPARTMENT							
	Appointed Position, Salary Chief	\$ 96,309.32	\$ 141,272.74	\$ 106,485.00	\$ 91,876.46	\$ 95,851.00	\$ 95,851.00	4.33%
	Wages- Police Clerical Union	\$ -	\$ -	\$ 30,596.85	\$ 42,084.64	\$ 41,425.92	\$ 41,425.92	-1.57%
	Salaries, Wages & Hourly (Police Union)	\$ 652,369.79	\$ 680,538.40	\$ 768,318.22	\$ 655,367.80	\$ 681,447.72	\$ 640,021.80	-2.34%
	Expenses	\$ 68,803.00	\$ 79,381.12	\$ 92,467.58	\$ 103,712.00	\$ 98,262.00	\$ 97,600.00	-5.89%
	Total	\$ 817,482.11	\$ 901,192.26	\$ 997,867.65	\$ 893,040.90	\$ 916,986.64	\$ 874,898.72	-2.03%
221	FIRE DEPARTMENT							
	Appointed Position, Salary Chief	\$ 73,760.40	\$ 75,669.12	\$ 77,447.15	\$ 80,483.36	\$ 92,293.03	\$ 92,293.03	14.67%
	Wages Hourly, Full-Time Union	\$ 103,672.31	\$ 100,842.26	\$ 98,437.66	\$ 89,289.60	\$ 88,948.80	\$ 88,948.80	-0.38%
	Wages Hourly On-Call	\$ 19,484.55	\$ 30,000.00	\$ 20,657.47	\$ 30,000.00	\$ 34,000.00	\$ 34,000.00	13.33%
	Wages, Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Expenses	\$ 51,834.14	\$ 25,276.99	\$ 69,845.59	\$ 30,700.00	\$ 30,700.00	\$ 30,700.00	0.00%
	Total	\$ 248,751.40	\$ 231,788.37	\$ 266,387.87	\$ 230,472.96	\$ 245,941.83	\$ 245,941.83	6.71%
251	COMMUNICATION CENTER							
	Wages Hourly Union	\$ 163,421.57	\$ 186,220.43	\$ 196,833.35	\$ 188,326.32	\$ 179,149.36	\$ 179,149.36	-4.87%
	Expenses	\$ 8,583.01	\$ 8,470.74	\$ 8,681.34	\$ 9,925.00	\$ 13,725.00	\$ 10,725.00	8.06%
	Total	\$ 172,004.58	\$ 194,691.17	\$ 205,514.69	\$ 198,251.32	\$ 192,874.36	\$ 189,874.36	-4.23%
292	ANIMAL CONTROL OFFICER (was DOG OFFICER)							
	Salary, Appointed Position	\$ 7,210.91	was revolving	\$ 7,209.71	\$ 7,210.91	\$ 7,210.91	\$ 7,210.91	0.00%
	Expenses	\$ -	\$ -	\$ 6,518.23	\$ 4,600.00	\$ 8,042.45	\$ 7,300.00	58.70%
	Total	\$ 7,210.91	\$ -	\$ 13,727.94	\$ 11,810.91	\$ 15,253.36	\$ 14,510.91	22.86%
Total Protection of Persons and Property		\$ 1,245,449.00	\$ 1,327,671.80	\$ 1,483,498.15	\$ 1,333,576.09	\$ 1,371,056.19	\$ 1,325,225.82	6.41%
321	NASHOBA VALLEY TECH. H.S.							
	Regional School Assessment	\$ 715,441.00	\$ 702,308.00	\$ 920,917.00	\$ 806,591.00	\$ 664,353.00	\$ 664,353.00	-17.63%
	Total	\$ 715,441.00	\$ 702,308.00	\$ 920,917.00	\$ 806,591.00	\$ 664,353.00	\$ 664,353.00	-17.63%
331	AYER SHIRLEY REGIONAL SCHOOL DISTRICT							
	Regional School Assessment	\$ 5,330,127.95	\$ 5,729,283.29	\$ 6,166,715.00	\$ 6,688,189.00	\$ 7,126,811.00	\$ 7,086,529.00	5.96%
	High School Excluded Debt Service	\$ -	\$ 364,818.00	\$ 368,175.00	\$ 373,360.00	\$ 397,271.00	\$ 397,271.00	6.40%
	Total	\$ 5,330,127.95	\$ 6,094,101.29	\$ 6,534,890.00	\$ 7,061,549.00	\$ 7,524,082.00	\$ 7,483,800.00	5.98%
Total Regional School Districts		\$ 6,045,568.95	\$ 6,796,409.29	\$ 7,455,807.00	\$ 7,868,140.00	\$ 8,188,435.00	\$ 8,148,153.00	3.56%
192	PUBLIC BUILDINGS							
	Wages (Clerical Union)	\$ -	\$ -	\$ -	\$ 14,189.66	\$ 12,487.29	\$ 12,487.29	-12.00%
	Expenses	\$ 131,814.00	\$ 202,044.28	\$ 126,906.00	\$ 144,729.00	\$ 147,619.00	\$ 140,106.00	-3.19%
	Town Payment in Lieu of Betterments	\$ 44,655.75	\$ 43,898.75	\$ 43,141.85	\$ 43,141.92	\$ 42,297.50	\$ 42,297.50	-1.96%
	War Memorial Bldg Sewer Expense	\$ 2,981.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	Performance Contracting	\$ 16,103.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 195,553.75	\$ 245,943.03	\$ 170,047.85	\$ 202,060.58	\$ 202,403.79	\$ 194,890.79	-3.55%
422	DEPARTMENT OF PUBLIC WORKS							
	Wages Hourly, (Clerical Union)	\$ -	\$ -	\$ -	\$ 35,147.30	\$ 19,802.07	\$ 19,802.07	-43.66%
	Wages Hourly, Seasonal	\$ 2,424.81	\$ -	\$ -	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	0.00%
	Wages Hourly (DPW Union)	\$ 189,406.75	\$ 231,977.00	\$ 196,706.73	\$ 203,441.69	\$ 197,316.00	\$ 197,316.00	-3.01%
	Wages Hourly (Union Overtime)	\$ 716.94	\$ 2,000.00	\$ 1,423.51	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%
	Expenses	\$ 50,019.97	\$ 32,241.00	\$ 29,134.22	\$ 38,981.00	\$ 38,981.00	\$ 38,981.00	0.00%
	Total	\$ 242,568.47	\$ 266,218.00	\$ 227,264.46	\$ 283,469.99	\$ 261,999.07	\$ 261,999.07	-7.57%

Town of Shirley FY18 Budget by Function								
Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
423	SNOW & ICE REMOVAL							
	Wages Hourly	\$ 22,980.19	\$ 25,980.12	\$ 20,764.20	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0.00%
	Overtime	\$ 23,520.09	\$ 35,139.49	\$ -	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0.00%
	Expenses	\$ 115,774.49	\$ 128,628.15	\$ 83,212.64	\$ 64,500.00	\$ 85,500.00	\$ 64,500.00	0.00%
	Total	\$ 162,274.77	\$ 189,747.76	\$ 103,976.84	\$ 79,000.00	\$ 100,000.00	\$ 79,000.00	0.00%
424	STREET LIGHTS							
	Expenses	\$ 20,357.17	\$ 9,660.22	\$ 9,693.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
	Total	\$ 20,357.17	\$ 9,660.22	\$ 9,693.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
426	ROAD & GROUNDS MAINTENANCE							
	Expenses	\$ 26,240.02	\$ 32,487.93	\$ 40,322.86	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	0.00%
	Total	\$ 26,240.02	\$ 32,487.93	\$ 40,322.86	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	0.00%
491	CEMETERIES							
	Wages Hourly	\$ 7,052.57	\$ 6,104.30	\$ 7,126.24	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	0.00%
	Expenses	\$ 5,571.81	\$ 5,749.35	\$ 5,632.87	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	0.00%
	Total	\$ 12,624.38	\$ 11,853.65	\$ 12,759.11	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	0.00%
Total Department of Public Works		\$ 659,618.56	\$ 755,910.59	\$ 564,064.23	\$ 631,030.57	\$ 630,902.86	\$ 602,389.86	-4.54%
541	COUNCIL ON AGING							
	Wages Hourly, (Clerical Union)	\$ 25,412.84	\$ 23,512.06	\$ 26,237.18	\$ 28,112.08	\$ 26,736.32	\$ 26,736.32	-4.89%
	Expenses	\$ 18,345.92	\$ 6,689.87	\$ 6,308.06	\$ 8,086.00	\$ 10,725.76	\$ 10,725.76	32.65%
	Meals on Wheels Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total	\$ 43,758.76	\$ 30,201.93	\$ 32,545.24	\$ 36,198.08	\$ 37,462.08	\$ 37,462.08	3.49%
543	VETERANS							
	Salary, Stipend Position	\$ 6,415.38	\$ 6,543.79	\$ 6,674.13	\$ 6,741.42	\$ 6,741.42	\$ 6,741.42	0.00%
	Expenses	\$ 256.32	\$ 550.00	\$ 550.00	\$ 550.00	\$ 1,300.00	\$ 1,300.00	136.36%
	Benefits	\$ 108,044.29	\$ 77,736.65	\$ 76,933.52	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	0.00%
	Total	\$ 114,715.99	\$ 84,830.44	\$ 84,157.65	\$ 92,291.42	\$ 93,041.42	\$ 93,041.42	0.81%
611	LIBRARY							
	Salary, Appointed Position	\$ 51,545.24	\$ 53,160.48	\$ 54,412.16	\$ 56,235.68	\$ 59,654.00	\$ 58,059.00	3.24%
	Wages Hourly (Clerical Union)	\$ 96,070.23	\$ 97,444.29	\$ 97,031.33	\$ 101,400.00	\$ 109,973.96	\$ 104,715.19	-3.27%
	Expenses	\$ 61,130.00	\$ 57,825.78	\$ 54,860.95	\$ 56,007.00	\$ 59,060.00	\$ 59,060.00	5.45%
	Total	\$ 208,745.47	\$ 208,430.55	\$ 206,304.44	\$ 213,642.68	\$ 228,687.96	\$ 221,834.19	3.83%
630	RECREATION							
	Wages Hourly (Clerical Union)	\$ 4,772.46	\$ 4,918.28	\$ 5,566.63	\$ 5,747.76	\$ 5,601.58	\$ 5,601.58	-2.54%
	Total	\$ 4,772.46	\$ 4,918.28	\$ 5,566.63	\$ 5,747.76	\$ 5,601.58	\$ 5,601.58	-2.54%
650	BENJAMIN HILL PARK COMMITTEE							
	Wages	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	-
	Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	-
	Total	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	-
692	VETERANS EVENTS							
	Expenses	\$ 1,000.00	\$ 1,000.00	\$ 3,915.00	\$ 2,800.00	\$ 2,700.00	\$ 2,700.00	-3.57%
	Total	\$ 1,000.00	\$ 1,000.00	\$ 3,915.00	\$ 2,800.00	\$ 2,700.00	\$ 2,700.00	-3.57%
Total Library and Citizen's Services		\$ 378,992.68	\$ 335,381.20	\$ 338,488.96	\$ 356,679.94	\$ 367,493.04	\$ 360,639.27	1.11%

Town of Shirley FY18 Budget by Function								
Line #	Department/Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY 2017 APPROPRIATED	FY 2018 DEPARTMENT REQUEST	FY 2018 PROPOSED BUDGET	PERCENT CHANGE
			\$ -	\$ -				
711	GENERAL FUND DEBT SERVICE							
	Long Term Principal, Debt Not Excluded	\$ 500.00	\$ 500.00	\$ -	\$ 21,516.00	\$ 21,516.00	\$ 21,516.00	0.00%
	Long Term Interest, Debt Not Excluded	\$ 259.00	\$ 233.25	\$ -	\$ 10,986.00	\$ 10,197.00	\$ 10,197.00	-7.18%
	Long Term Principal, Debt Excl 6/28/11	\$ 222,689.00	\$ 212,678.00	\$ 182,766.45	\$ 158,792.00	\$ 153,746.00	\$ 153,746.00	-3.18%
	Long Term Interest, Debt Excl 6/28/11	\$ 39,434.57	\$ 30,319.19	\$ 14,448.00	\$ 20,702.00	\$ 15,447.00	\$ 15,447.00	-25.38%
	Short Term Interest, Debt Not Excluded	\$ 945.00	\$ 1,177.43	\$ 1,200.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	50.00%
	Short Term Interest, Debt Excl 6/28/11	\$ 83,703.13	\$ 36,059.00	\$ 37,794.99	\$ 6,662.00	\$ -	\$ -	-100.00%
	School Bldg Principal Debt Excl	\$ 197,500.00	\$ 197,500.00	\$ 197,500.00	\$ 196,950.00	\$ 196,950.00	\$ 196,950.00	0.00%
	School Bldg Interest Debt Excl	\$ 101,586.95	\$ 91,711.95	\$ 83,811.95	\$ 76,702.00	\$ 69,513.00	\$ 69,513.00	-9.37%
	Library Principal Debt Exclusion	\$ 50,151.00	\$ 50,151.00	\$ 40,000.00	\$ -	\$ -	\$ -	
	Library Interest Debt Exclusion	\$ 4,221.33	\$ 2,703.77	\$ 2,889.59	\$ -	\$ -	\$ -	
	Performance Contract Debt Not Excl	\$ -	\$ 48,862.00	\$ 48,862.00	\$ 48,862.00	\$ 64,726.00	\$ 64,726.00	32.47%
	Total	\$ 700,989.98	\$ 671,895.59	\$ 609,272.98	\$ 551,172.00	\$ 547,095.00	\$ 547,095.00	-0.74%
712	DEBT ISSUE COST							
	Expense	\$ 2,350.00	\$ 3,700.00	\$ 3,000.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	0.00%
	Total	\$ 2,350.00	\$ 3,700.00	\$ 3,000.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	0.00%
	Total Debt Service	\$ 703,339.98	\$ 675,595.59	\$ 612,272.98	\$ 554,872.00	\$ 550,795.00	\$ 550,795.00	-10.04%
911	MIDDLESEX CO RETIREMENT							
	Assessment	\$ 612,464.00	\$ 649,803.00	\$ 710,468.00	\$ 754,745.00	\$ 755,576.00	\$ 755,576.00	0.11%
	Total	\$ 612,464.00	\$ 649,803.00	\$ 710,468.00	\$ 754,745.00	\$ 755,576.00	\$ 755,576.00	0.11%
913	UNEMPLOYMENT INSURANCE							
	Expenses	\$ 2,784.70	\$ 10,249.07	\$ 14,282.00	\$ 7,200.00	\$ 20,000.00	\$ 7,200.00	0.00%
	Contract Services	\$ 680.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 3,464.70	\$ 10,249.07	\$ 14,282.00	\$ 7,200.00	\$ 20,000.00	\$ 7,200.00	0.00%
914	GROUP HEALTH/LIFE INSURANCE							
	Expenses	\$ 604,579.98	\$ 500,948.34	\$ 541,270.78	\$ 613,107.25	\$ 637,631.54	\$ 637,631.54	4.00%
	Actuary Study	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	
	Total	\$ 609,579.98	\$ 505,948.34	\$ 541,270.78	\$ 618,107.25	\$ 637,631.54	\$ 637,631.54	3.16%
916	MEDICARE							
	General Expenses	\$ 21,706.91	\$ 34,937.19	\$ 35,847.33	\$ 39,151.44	\$ 40,130.23	\$ 40,130.23	2.50%
	Senior Work off Program Expenses	\$ 218.00	\$ 196.63	\$ 160.59	\$ 231.35	\$ 237.13	\$ 237.13	2.50%
	Total	\$ 21,924.91	\$ 35,133.82	\$ 36,007.92	\$ 39,382.79	\$ 40,367.36	\$ 40,367.36	2.50%
	Total Employee Benefits	\$ 1,247,433.59	\$ 1,201,134.23	\$ 1,302,028.70	\$ 1,419,435.04	\$ 1,453,574.90	\$ 1,440,774.90	10.66%
	TOTAL OPERATING BUDGET	\$ 11,481,458.65	\$ 12,306,839.84	\$ 12,994,981.71	\$ 13,482,939.98	\$ 13,872,661.43	\$ 13,746,533.69	1.96%

APPENDIX D

SHIRLEY FY2018 - FY2022 CAPITAL IMPROVEMENT PLAN

ITEM	Funding	FY2018	FY2019	FY2020	FY2021	FY2022	5-year Total	Annual Average
DPW								
2500 International Catch Basin, Plow, Sander (2001)							\$0	
International Plow/Sander 7400 35,000 lb (1999)		\$156,326					\$156,326	
GMC Sierra 1-Ton Pick-up w/Plow (2002)							\$0	
Elgin Street Sweeper (Ch 90) (1995)							\$0	
John Deere Grader				\$150,000			\$150,000	
John Deere 710 Backhoe Loader (1999)							\$0	
355D Mower (Cemetery) (2005)			\$13,000				\$13,000	
2017 1 q Ton Dump Truck			\$63,210				\$63,210	
DPW Sub-total		\$156,326	\$76,210	\$150,000	\$0	\$0	\$382,536	\$95,634
Town Buildings/Facilities/Services								
Wilde Road Soccer Fields Irrigation System- Recreation							\$0	
Master Plan- Planning Board (2015)							\$0	
Replace Carpeting - Town Offices							\$0	
Interior Repairs - War Memorial Building		\$30,000					\$30,000	
Town Buildings/Facilities Sub-total		\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$7,500
Police								
Car # 25 Chief's Vehicle							\$0	
Cruiser #24 (2011)		\$44,173					\$44,173	
Cruiser #22 (2013)			\$47,350				\$47,350	
Cruiser #23 (2014)							\$0	
Cruiser #27 (2009)							\$0	
Cruiser #26 (2006)							\$0	
Cruiser #29 Animal Control Vehicle (2008)							\$0	
Cruiser # 21 (2015)							\$0	
Communications Equipment		\$12,000					\$12,000	
Policy Duty Equipment							\$0	
Police Sub-total		\$56,173	\$47,350	\$0	\$0	\$0	\$103,523	\$25,881
Fire								
CHIEF'S CAR 1 (2013)							\$0	
SERVICE 1 (1997) (repurposing & painting DPW 2008 F350 & replacing DPW with new)							\$0	
LADDER 1 (1987)		\$800,000					\$800,000	
TANKER 1 (1990)							\$0	
ENGINE 2 (1978)							\$0	
ENGINE 3 (2006)							\$0	
ENGINE 4 (1991)							\$0	
ENGINE 5 (1998)							\$0	
FORESTRY 3 (1983)							\$0	
Repeaters		\$17,585					\$17,585	
Hose Replacement				\$11,500			\$11,500	
Fire Sub-total		\$817,585	\$0	\$11,500	\$0	\$0	\$829,085	\$207,271
Information Technology Annual Portion of 5 YearPlan								
IT- Town Phone Replacement							\$0	
IT Library- PC's and Laser Printers (2014)							\$0	
Information Technology Sub-total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ambulance								
Ambulance							\$185,000	
Ambulance Sub-total		\$0	\$0	\$0	\$0	\$0	\$185,000	\$0
Sewer District								
General		\$6,500						
Catacunemaug		\$50,000						
Mount Laurel				\$55,000				
Little Turnpike Station			\$7,000					
Walker Road Station								
Fredonian Station		\$19,000	\$20,000		\$55,000		\$94,000	
Front Street Pit		\$2,500						
Hospital Road Pit		\$2,500						
Sewer District Sub-total		\$80,500	\$27,000	\$55,000	\$55,000	\$0	\$217,500	\$54,375
TOTAL		\$1,140,584	\$150,560	\$216,500	\$55,000	\$0	\$1,747,644	\$390,661
Appendix D								

RETURN OF SERVICE

I certify that at the following dates and times, I duly posted true and attested copies of the foregoing Warrant for the May 15th, Annual Town Meeting:

	DATE	TIME
Town Offices	_____	_____
Hazen Memorial Library	_____	_____
U. S. Post Office	_____	_____
Shirley Senior Center	_____	_____

Constable's Signature

Constable's Printed Name

* * * *

Notes:

TOWN OF SHIRLEY
7 Keady Way
Shirley, MA 01464

PRSR STD
U.S. Postage
PAID
Shirley, MA 01464
PERMIT #4

RESIDENTIAL

POSTAL

PATRON