



# Town of Sudbury

## Town Manager's Office

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Date: April 2, 2010  
To: Board of Selectmen  
From: Maureen G. Valente, Town Manager  
Subject: **Override versus Non-Override UPDATED FOR NEW STATE AID NUMBERS**

You have asked me for a brief summary of the differences between the override and the non-override budget. This is provided below. I was also asked to provide examples of recent cost savings initiatives the Town has engaged in. That is also shown below.

The FY11 Town budget is \$351,857 higher in the override Budget, but after factoring in offsetting special revenues, the net amount of the override meant for the town departments is \$293,857. What is the difference between the override budget and the non override budget? While reductions will be felt in nearly all 31 Town budgets, the largest reductions are in the DPW related accounts including snow & ice (\$67,091) and grounds maintenance. Other departments scheduled for significant budget reductions: technology and information services (\$48,590), police (\$35,155), Goodnow Library (\$17,206), building repairs (\$15,203), hazardous waste and other board of health services (\$24,427), legal expenses (\$10,000) and Collector's office (\$4,100), all of which will reduce the level of service provided by these departments while the demand for such services continues to grow. In addition, modest reductions are made in most of the other departments not mentioned above. This level of reductions will leave the town with little recourse if the Town is hit with a severe winter or spring flooding or unexpected building problems or legal challenges or any of the other unpredictable challenges that often arise during a fiscal year.

Specific staffing reductions in the non override budget include the part-time youth coordinator position, and the ability to restore the police officer position eliminated in FY10, fire department overtime and thus the ability to keep station 3 open year round, and ½ of a DPW employee in the grounds division. The Library will need to reduce hours of operation without the funds needed to pay part-time employees to work many of the weekend and evening shifts.

It should be noted as part of the override budget, \$25,000 is included for the *net* cost of creating four new firefighter/paramedics positions. The total additional cost of hiring the four new paramedics is mostly offset by reducing the fire department overtime budget and bringing in additional revenue ambulance fees, leaving a gap of \$25,000 needed from the general fund to cover the costs of adding these four additional employees. Creating these new positions has two primary benefits for the town: Station 3 can be kept open without calling back workers on an overtime basis. And adding four new paramedics to the four hired this year to fill current vacancies is the key to the Town having the minimum number of paramedics to be able to change over our fire based emergency medical system to an advanced life support system (ALS), so that a paramedic level of emergency response can be brought to Sudbury residents' door in less than ½ the time of current response.

Additionally, I have been asked to comment on a few of the many cost savings initiatives that the Town has worked on in recent years. Here are three specific ones:

- Share a Recreation Director with Wayland, at annual savings of \$40,000
- Assumed payroll processing for SPS without adding additional Town staff, freeing up \$35,000 in salary dollars for SPS to redirect toward other educational purposes
- Purchased street lights from NSTAR and changing over to more efficient lighting in street lights, for combined annual savings of \$50,000

And to remind you of the outcome of the recent collective bargaining: Town Departments will avoid **\$1.2 million over 3 years** due to recent settlements. Employees agreed to **long-term structural changes**:

- Switch to a cheaper insurance plan and increase their share of the insurance premiums from 90/10 to 80/20. New hires pay 70/30. These changes saved MORE money than we could have saved under the GIC (group insurance commission) plan!
- Limited pay increases for FY11 so that total salary increases for FY11 will be 1.62%.
- In return, employees received a 3% pay increase for FY10 that cost LESS than the savings from the concessions.