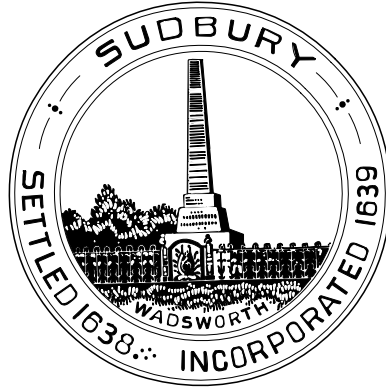


# Town of Sudbury Massachusetts



## OFFICIAL WARRANT 2007

### ANNUAL TOWN MEETING

April 4, 2007                      7:30 P.M.

Lincoln-Sudbury Regional High School Auditorium

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### ANNUAL TOWN ELECTION Including Regional District School Committee

March 26, 2007

Polls Open 7:00 A.M. to 8:00 P.M.

Precincts 1, 2 & 5 - Fairbank Community Center, Fairbank Road  
Precincts 3 & 4 - Sudbury Town Hall, Concord Road

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BRING THIS BOOK WITH YOU

**TOWN OF SUDBURY  
2007 ANNUAL TOWN MEETING WARRANT**

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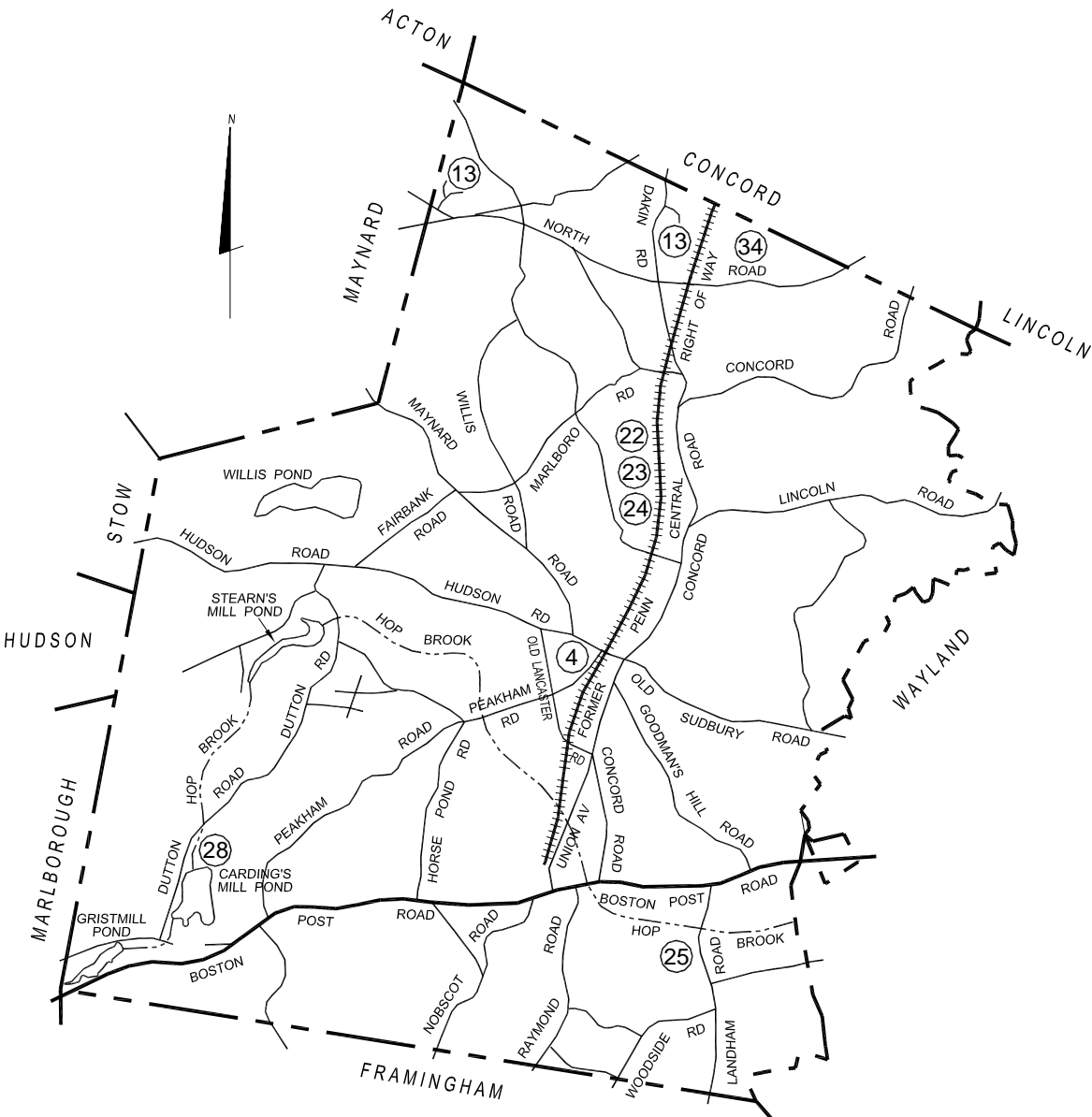
**Part II - FINANCIAL SECTION follows Page 32.**

**Dog Licensing Form**

**Volunteer Request Form**

**Spring Roadside Cleanup – information and sign-up form**

# Article Location Map



**ACCESS TO LINCOLN-SUDBURY REGIONAL HIGH SCHOOL and  
PROVISIONS FOR THE DISABLED**

The Board of Selectmen wishes to accommodate the attendance and participation of persons with disabilities at Town Meeting. As such, we urge those who may require particular accommodations to read the following carefully.

**Parking:** “HP” parking spaces are provided at two different locations: 1) the main entrance at the upper level (which will require using an elevator to the lower level to check in and to access the auditorium) and 2) the main parking lot to the right (east) of the school. From this location, you may also be dropped off at the entry walkway – a clear path to the entrance doors, leading directly to the check-in tables and the auditorium. Police on duty will provide assistance as needed, or requested.

**Auditorium Balcony:** The balcony can only be accessed from the Main Level. From the lower level of the building, you may use either the stairs or the elevator to gain entrance to the balcony – the upper level of the auditorium. The Moderator has ruled that if there is adequate seating on the main floor, the balcony **will not** be opened.

**Persons with Ambulatory Disabilities:** Spaces for persons who use wheelchairs will be available at the front and at the rear of the auditorium. For those who use assistive devices to ambulate, seating will be reserved at the rear of the hall and may be used if desired.

**Persons who are Blind or have Vision Impairments:** Reserved seating will be available at the front of the auditorium for persons with vision impairments who prefer to be close to the overhead projector. Large print materials will be made available where possible. We encourage those making prepared, formal presentations to have copies of viewgraphs, especially motions, available in large print.

**Persons who are Deaf or have Hearing Impairments:** A limited number of headphone amplifiers connected to the public address system are available for the use of persons with hearing impairments. Please ask for Mary McCormack when you enter the auditorium to obtain one of these amplifiers. For persons who are deaf and require a sign language interpreter, please contact the Selectmen’s Office no later than March 19, 2007. As there is great demand for qualified interpreters, advance notice will facilitate their availability.

**Restrooms:** Restrooms are located across the hall from the auditorium.

**Refreshments:** Coffee and other refreshments are located in the High School corridor near the main entrance on the same level as the auditorium. Refreshments may not be consumed in the auditorium.

**If you have any questions regarding these, or any other matters which address accommodations, please contact Mary McCormack (978) 639-3381; or the Massachusetts Relay service of VERIZON: 1-800-439-2370 (V/TDD).**

## SUMMARY OF BASIC TOWN MEETING PROCEDURES

Only registered voters and Town employees may speak without leave of the Hall.

All votes are by majority unless otherwise announced. Votes will first be taken by a show of hands while sitting. If the Moderator is in doubt, then a standing vote will be taken. If the Moderator is still in doubt, then tellers will count the Hall. If a voter is in disagreement with the Moderator's call of a sitting or standing vote, the voter may challenge the call by immediately standing and saying loudly, "I challenge the vote!" If six additional voters support the challenge, the vote will be counted. If you are in attendance because of a matter of particular interest to you, it is unwise to "bolt" the Hall immediately after the vote is taken. It may be that someone will seek a count of the vote or will seek reconsideration.

The Moderator will not vote - even in the case of where the Moderator's vote would break or create a tie.

The order of speaking is controlled by tradition and Article II, §10 of the Town Bylaws. The proponents of an article make the first motion under the article. A second is then required. The proponents then make a presentation in support of the motion. The Finance Committee is next recognized, followed by the Selectmen and any other boards, which are required to report on the article. After the Town boards have spoken, Town Meeting proceeds to general debate on the matter and a vote.

Until everyone who wishes to be heard has been heard, no person may speak more than twice on a matter except to correct an error or answer a question. The initial presentation by the proponent(s) of an article may not exceed a total of ten minutes in length, and no other speech may exceed five minutes in length unless consent is given by a majority of those present and voting.

Please raise your hand when you wish to be recognized by the Moderator to speak. After being called upon by the Moderator, kindly go to a microphone to speak or wait for one to be passed to you at your seat. We expect to have microphones at each side and in front on the auditorium floor as well as runners with microphones to service voters in the middle of the aisle and, if necessary, the balcony. The basic record of Town Meeting is made on audiotape and your remarks will not be recorded if you do not speak from a microphone. Each and every time you speak, you should begin by giving your name and your address again so the record can be clear.

Budget: By tradition in Sudbury a motion is first made by the Finance Committee proposing a budget that would be limited to the amount which would be required to finance the Finance Committee's budget proposal. This limiting motion will only seek a declaration from the Hall as to the overall limit on the budget. A vote in favor of the motion will not mean that Town Meeting has voted for the particular distribution of the total amount as set forth in the Warrant.

After voting on the limiting motion, Town Meeting will address the budget in the usual way and finally vote on that budget:

1. The Moderator will read the budgets in numerical order by title. If anyone has a motion to amend or a question, just raise your hand. For example, the Moderator will say "200 Public Safety, does anyone have a motion to amend or a question involving 200 Public Safety?"
2. If someone has a motion to amend, it should be in one of two forms.
  - a. For example, "I move to increase 200 Public Safety to the sum of \$X and to reduce 600 Culture and Recreation to the sum of \$Y." The two must balance. **OR**
  - b. For example, "I move to reduce 200 Public Safety to the sum of \$X."

A motion simply to increase a line item will not be accepted. This is so because consideration of the budget will have been preceded by the vote limiting the total budget amount.

3. The Hall will debate and vote on any motion to amend.
4. Town Meeting will arrive at the end of this process with a main motion on the budget as it may be amended, and then vote on it.

Motions for Reconsideration: The Town Bylaw on Motions for Reconsideration is somewhat complex. If reconsideration is sought of a matter which has been voted upon during the same night of Town Meeting, a two-thirds vote is required. If reconsideration is sought after the close of the session at which the action was taken, a unanimous vote is required unless by noon of the day after the session a written notice of intent to seek reconsideration signed by 15 voters who attended the session at which the action was taken is filed with the Town Clerk. If that occurs, the Moderator will announce it at the next session and further announce that reconsideration will be in order as the first order of business at the next following session unless the Warrant is completed that night, in which case it will be the last order of business that night. A two-thirds vote to reconsider the matter is then required.

All substantive motions, and that includes all main motions and motions to amend a main motion, must be provided to the Town Clerk and the Moderator in writing. Again, this is so there will be an accurate record of the meeting. Except when specifically requested by the Moderator, it is not necessary that the written motion be given to the Moderator, Town Clerk and viewgraph operator before it is actually made, but it should be furnished immediately thereafter.

Adjournment of any session will occur upon completion of the article under discussion at 10:30 P.M. unless there is a two-thirds vote to do otherwise.

### CONSENT CALENDAR

To expedite Town Meeting and save valuable time for discussion of key issues, Sudbury has used the "Consent Calendar" to speed passage of articles that appear to the various boards and committees to raise no controversy. The purpose of the Consent Calendar is to allow the motions under these articles to be acted upon as one unit and to be passed by a unanimous vote without debate. **THE CONSENT CALENDAR WILL BE TAKEN UP AS THE FIRST ORDER OF BUSINESS AT THE COMMENCEMENT OF THE FIRST NIGHT OF TOWN MEETING.**

At the call of the Consent Calendar, the Moderator will call out the numbers of the articles, one by one. If any voter has doubt about passing any motion, or wishes an explanation of any subject on the Consent Calendar, the voter should stand and say the word "hold" in a loud, clear voice when the number is called. The Moderator will then inquire as to whether the request to hold is for a question or for debate. If the purpose of the request was merely to ask a question, an attempt to obtain a satisfactory answer will be made, and if that occurs, the article will remain on the Consent Calendar absent a further request to hold. If the purpose of the request was to hold the article for debate, the article will be removed from the Consent Calendar and restored to its original place in the Warrant, to be brought up, and debated and voted on in the usual way. No voter should hesitate to exercise the right to remove matters from the Consent Calendar; it is the view of the voters as to the need for debate that is supreme, not that of the Town Officials who put together the Consent Calendar. However, it is hoped that voters will remove articles from the Consent Calendar only in cases of genuine concern. In past years, it has occasionally happened that articles were removed from the Consent Calendar and when reached in the normal course, passed unanimously without debate, thus indicating that the initial removal request was, perhaps, not fully considered before being exercised. After calling of the individual items in the Consent Calendar, the Moderator will ask that all items remaining be passed as a unit by a unanimous vote.

Please review the list of articles and motions proposed for the Consent Calendar that follows. Complete reports are to be found under each article printed in this Warrant. If you have any questions about the articles, motions or procedure, please feel free to call the Town Manager's office, at (978) 639-3381, before Town Meeting.

### **ARTICLE AND MOTION**

**ARTICLE 9. MEDICARE ELIGIBLE RETIREE HEALTH INSURANCE:** Move in the words of the article. (See article at page 12.)

**ARTICLE 12. CHAPTER 90 HIGHWAY FUNDING:** Move in the words of the article. (See article at page 13.)

**ARTICLE 14. REAL ESTATE EXEMPTION:** Move in the words of the article. (See article at page 14.)

**ARTICLE 15. ACCEPT MULLIN RULE – M.G.L. C.39, S.23D:** Move in the words of the article. (See article at page 15.)

**ARTICLE 16. TOWN/SCHOOL REVOLVING FUNDS:** Move in the words of the article. (See article at page 16.)

**ARTICLE 17. COUNCIL ON AGING REVOLVING FUND – SUDBURY SENIOR ACCESS TAXI TRANSPORTATION:** Move in the words of the article. (See article at page 17.)

**ARTICLE 18. DPW MINING REVOLVING FUND:** Move to authorize for FY2008 a revolving fund for use by the Department of Public Works for the operation of a mining operation on Town property located off North Road, the former Melone property, to include payment for all costs associated therewith, including salaries and other benefits, purchase and maintenance of capital equipment, reclamation of the property, and \$100,000 to be deposited into the General Fund to offset the tax rate, to be funded by income from the sale of gravel or other materials; said fund to be maintained as a separate account in accordance with M.G.L., Chapter 44, Section 53E½; the amount to be expended therefrom shall not exceed the sum of \$300,000.

**ARTICLE 19. ZONING BOARD OF APPEALS REVOLVING FUND:** Move in the words of the article. (See article at page 18.)

**ARTICLE 20. EARLY CHILDHOOD REVOLVING FUND - TERMINATION:** Move in the words of the article. (See article at page 18.)



## A MOTION PRIMER

Contrary to popular belief, an article in the Warrant is not “self-starting.” If an article were to be called up, and nobody makes a motion under it, the article would simply be “passed over”, and whatever action had been contemplated thereby would not occur. It is a motion, which puts an article “in play,” and it is the motion, *not the article*, which is actually voted upon. Thus, while speakers may refer to passing, defeating, or otherwise dealing with “the article,” in fact and in law, what the meeting deals with, debates, and votes upon are motions, not articles. The article in the Warrant serves only the purpose of letting the voters know what may come before the meeting and the outside scope of what may be considered. It may be that a speaker will question whether a certain motion is “within the four corners of the article.” Such a challenge requires the Moderator to determine whether the motion should be allowed, as being within a reasonable reading of the article as printed in the Warrant, or be ruled out of order as being beyond the legitimate subject matter of the article.

Many times the first or “main” motion under an article, will be “Move in the words of the article.” By making such a motion, the speaker is adopting the article as his or her motion thereunder. This can only be done where the language of the article is drafted in such a way that it is appropriate for simple adoption as a motion.

Frequently there will be a motion “to indefinitely postpone” an article. This motion, if adopted, kills the article for all intents and purposes for the Town Meeting. The motion is frequently used when proponents of an article have decided not to proceed with it but want an opportunity to explain to the meeting why they are, in effect, abandoning the article at this time. The motion also may be used by someone who wishes to defeat an article before it can be fully debated on the merits. In such cases it is important to understand that indefinite postponement can have the same effect as defeat which, in turn, can have significance with respect to some items, notably zoning matters, as to when the matter can again be considered by the Town.

You may hear a “Motion for the previous question.” Or, simply folks shouting, “question.” This is a motion to terminate debate and requires a two-thirds vote to pass. The Moderator has discretion as to whether to accept a motion for the question, and it will be refused if the Moderator does not believe there has been a fair opportunity for debate as of the time it is made. However, once made and accepted by the Moderator and seconded, it is voted upon without debate and upon passage terminates the debate then occurring and requires an immediate vote on the substantive or procedural matter on the floor.

For those who may have participated in other parliamentary activities: The sometimes frequently utilized in other *fora*, “Motion to Lay on the Table” is almost never used in Sudbury. The tradition here is to use the “Motion to Indefinitely Postpone” to perform the “killing” function of the motion to table, and to use a “Motion to Postpone to a Time Certain” to accomplish a “tabling” or temporary suspension of debate on a matter because of lack of information or other cause.

PART I

TOWN OF SUDBURY  
ANNUAL TOWN MEETING  
WARRANT



Commonwealth of Massachusetts  
Middlesex, ss.

To the Constable of the Town of Sudbury:

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Sudbury, qualified to vote in Town Elections, that voters residing in Precincts 1, 2 and 5 should meet at the Fairbank Community Center and voters residing in Precincts 3 and 4 should meet at the Town Hall in said Town on Monday, March 26, 2007, at seven o'clock in the forenoon; then and there to choose by official ballot in accordance with law, one Moderator for one year, one member of the Board of Assessors for three years, two Goodnow Library Trustees for three years, one member of the Board of Health for three years, two members of the Board of Park and Recreation Commission for three years, one member of the Board of Selectmen for three years, one member of the Sudbury School Committee for three years, two members of the Planning Board for three years, one member of the Sudbury Housing Authority for one year, one member of the Sudbury Housing Authority for two years and one member of the Sudbury Housing Authority for five years; and to vote on the following questions:

**Ballot Question No. 1**

*Shall the Town of Sudbury be allowed to assess an additional \$2,519,400 in real estate and personal property taxes for the purposes of funding \$1,230,032 in operating expenses for the Sudbury Public Schools, \$674,684 in operating expenses for the Lincoln-Sudbury Regional District High School, \$471,618 in operating expenses for other Town departments, \$93,066 in capital expenditures and \$50,000 in addition to the Stabilization Fund, for the fiscal year beginning July first, two thousand and seven?*

YES            NO

**SUMMARY:**

Under Article(s) 3 and 5 of this Warrant for the 2007 Annual Town Meeting, two budgets are set forth: a Non-Override Budget (balanced within levy limit) and an Override Budget (exceeding the Proposition 2 ½ levy limit by \$2,519,400). An Override in the amount of \$2,519,400 is being requested to fund operating expenses of the Sudbury (K-8) and L-S Regional schools and other Town departments, and to fund capital expenses for the Town. Further reports appear under Articles 3 and 5 and in Part II, Financial Section, of the Town Meeting Warrant.

Estimated impact on the tax rate: \$0.58 per \$1,000 assessed value. Tax impact on a \$702,800 home is estimated at \$406.

Subject to appropriation by the April 4, 2007 Annual Town Meeting, a "yes" vote on this question will approve an Override not to exceed \$2,519,400, thereby authorizing the Town to increase taxes for FY2008 by

that amount to provide funding of \$1,230,032 for the Sudbury Public Schools, \$674,684 for the Lincoln-Sudbury Regional High School, \$471,618 for other Town departments, \$93,066 for capital expenses, and \$50,000 for the Stabilization Fund under Article 11 of the 2007 Annual Town Meeting Warrant, creating a permanent increase in the levy limit; and a “no” vote on this question means the levy limit will not be increased, thus not providing the additional funding for these budgets and vehicle replacement requests.

**ARGUMENT FOR PASSAGE:**

For the past several years, growth in Town revenues has not kept pace with the cost of maintaining services. The Selectmen, School Committees and Finance Committee believe the additional cuts described below under the non-override budget would result in an unacceptable further deterioration to the Town and Schools. Without the override:

- SPS will cut \$1,080,812 from a level-staff budget. While no decision has been made on the combination of staff and services that will be sacrificed to balance the budget, cutting as many as 12 teaching positions could be necessary. This would reduce the number of teaching sections from 157 in the current school year to 142 and raise the number of sections over class size guidelines from 10% to 51%, with classes of between 27 and 30 at the elementary and middle school level.
- L-S will cut \$706,736 (Sudbury \$603,058; Lincoln \$103,678) from the level-staff operating budget. This is the equivalent of 12 teaching positions. Though final decisions haven't been made, the reduction would likely be accomplished by cutting approximately 6 teachers, resulting in 6.7% fewer sections in the academic departments and 40% to 80% of classes at or above 26 students, depending on the subject area. Other significant cuts would be made in administration, athletics, support staff, and supplies, all of which have been steadily reduced in recent years.
- The Town will cut \$363,725 from a level-staff budget, reducing services across all departments. Most dramatically affected will be the Police and Fire Departments, where funds to cover open shifts will be sharply curtailed, and in the Public Works Department, where items such as re-striping of roads, re-painting of crosswalks, street sweeping after the winter, improvements to drainage systems, replacement of guard rails, resurfacing of deteriorating road surfaces and other projects will have to be further delayed. Additionally, amounts allocated for purchase of sand and salt would be reduced in real dollar terms due to price increases.
- The Capital budget will be cut by \$93,066, eliminating funds to continue work on the Town Center project and reducing funds available to replace leaking roofs and other capital projects recommended by the Capital Improvement Planning Committee.

This override will prevent these reductions, allow the schools to bring some class sizes back from the level they have risen to; and allow the Town to add limited staffing hours at the Library and in four offices where there is only one professional staff member handling mission-critical responsibilities, often covered by two to three employees in other towns of Sudbury's size. For the capital budget, this override will provide funds to continue the Town Center planning process and make repairs to Town buildings. Finally, the override provides a small increase to the Town's rainy day fund, the Stabilization Fund.

**ARGUMENT IN OPPOSITION:**

Voters approved overrides of \$2,999,995 for FY03 and \$3,050,000 for FY06. Now we are being asked to add another \$2,519,400 to this permanent increase in the levy limit. These amounts are built into our tax levy while we continue spending to the Prop. 2½ limit. Although the portion of the tax levy for debt exclusions will be declining in FY08 by \$1,308,031, the Town is also asking for funds to purchase a new fire engine and to construct a new police station. The increased taxes will put a strain on many families and may affect the ability of some to keep their homes in Sudbury.

**Ballot Question No. 2**

*Shall the Town of Sudbury be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to purchase a fire engine and associated equipment for the Fire Department?*

YES            NO

**SUMMARY:**

Under Article 6, Purchase Fire Engine – FY08 Capital Exclusion, of the 2007 Annual Town Meeting, the Town will be asked to approve an expenditure of \$405,000 to purchase and equip a fire engine for the Fire Department. This ballot question seeks to exclude this expenditure from the Proposition 2 ½ levy limit. A more detailed report may be found under Article 6 in the Warrant.

Estimated impact on the tax rate: \$0.09 per \$1,000 assessed value. Tax impact for FY08 only on a \$702,800 home is estimated at \$65. As a Capital Exclusion, this is a one-time tax impact which will occur only in FY08.

A “yes” vote on this question will authorize the Town to make this purchase outside of the Town’s levy limit and therefore allow this purchase to go forward, subject to Town Meeting appropriation; a “no” vote will mean the purchase cannot proceed at this time.

**ARGUMENT FOR PASSAGE:**

Approval of this ballot question will provide responsible, planned funding of essential public safety items. If not funded now, the Town may be subject to emergency replacement of the vehicle and service interruptions.

Industry standard for fire engine life cycle is 15 years' front line service followed by 5 years' reserve. Replacement is now overdue. Engine 1 (1986 Emergency One Pumper) has exceeded its service life and a replacement engine should be purchased for the front line to keep a reliable fleet. We are experiencing problems with corrosion affecting frame integrity, cooling system failures, worn out electrical parts, etc. Further, fire engine technology has improved dramatically to include rehab interiors, electronic control of key components, integrated foam tanks, single piece vehicle frames, larger pumps and larger on-board water tanks. Replacement will not only reduce emergency repairs but is consistent with best practices in modern firefighting technique.

**ARGUMENT IN OPPOSITION:**

Approval of this question will increase real estate taxes and personal property taxes. Instead, we could try to get a few more years' service out of these assets.

**Ballot Question No. 3**

*Shall the Town of Sudbury be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bonds issued in order to construct a new Police Department Headquarters and appurtenant structures on Town-owned land adjacent to the existing Fire Headquarters, purchasing additional equipment, technology, and furniture, landscaping, and all expenses connected therewith, including professional engineering, and architectural services and preparation of plans, specifications and bidding documents, supervision of work, relocation, and borrowing costs and expenses?*

YES            NO

**SUMMARY:**

Under Article 4, Construct Police Headquarters, of the 2007 Annual Town Meeting, the Town will be asked to approve an expenditure of \$8,200,000 to construct a new Police Department Headquarters on the Fire Headquarters site at 77 Hudson Road. This ballot question seeks to exclude the principal and interest to pay for this project from the Proposition 2 1/2 levy limit. A more detailed report may be found under Article 4 in the Warrant.

Estimated impact on the tax rate: \$.20 per \$1,000 assessed value at its highest point of the bonding period (based upon a 20-year bond at 5%). Tax impact on a \$702,800 home is estimated at \$141 in the highest year, and would average \$107/year during the 20-year bonding period.

A “yes” vote on this question will authorize the Town to fund construction of a new Police Headquarters facility outside of the Town’s levy limit and therefore allow the project to go forward, subject to Town Meeting appropriation; a “no” vote will mean the project cannot proceed at this time.

**ARGUMENT FOR PASSAGE:**

The current Police Station, built in 1961 and expanded in 1981, is about 6,400 sq. ft. When the original Station was built, Sudbury had a population of approximately 8,400 residents. Since that time, the Town has grown to over 18,000 residents and the role of the Police Department has expanded as well. Last year, the Sudbury Police Department answered about 17,600 calls. The current building does not meet state and federal requirements in areas such as handicap access, conducting interrogations, or size and location of detention cells. There are safety concerns for the health and welfare of our employees due to the building configuration and how space is laid out for movement of detainees within the building. The electrical, ventilation and heating systems are all in need of significant upgrades. An additional feature of this building will be a combined fire/police dispatch center. A dispatch center located in a police station is cost effective and improves response time between police and fire departments. Finally, the Town lacks a meeting room that is large enough and equipped properly to serve as an Emergency Operations Center, as well as provide a community meeting room and a space for police and fire personnel to train simultaneously.

Approval of this debt exclusion question will increase taxes temporarily, only for the cost and term of the bond. The estimated \$141 cost of the debt on the average home will begin in FY09 and will be offset by debt that is being paid off by the Town, estimated at \$149 on the average valued home. The Board of Selectmen, with Town Meeting approval, would have the option of selling the land where the current station is located, and be able to use those funds to offset some of these debt costs.

**ARGUMENT IN OPPOSITION:**

Approval of this question will increase real estate taxes and personal property taxes by adding an estimated 20 cents to the tax rate in the highest year of the bonding term, or about \$141 on an average valued \$702,800 home. Thus the taxpayer would not benefit from the reduction of debt service that is being paid off, estimated at \$149 on a \$702,800 home, and would instead see this reduction used to pay the debt service on the new police station.

Included as part of the Annual Town Election will be an election of two members for three years to the Lincoln-Sudbury Regional District School Committee.

Polls will open at seven o’clock in the forenoon and will be closed at eight o’clock in the evening.

And you are required to notify and warn the inhabitants of said Town qualified to vote in Town affairs to meet at the Lincoln-Sudbury Regional High School Auditorium in said Town on Wednesday, April 4, 2007 at 7:30 o’clock in the evening, then and there to act on the following articles:

**ARTICLE 1. HEAR REPORTS**

To see if the Town will vote to hear, consider and accept the reports of the Town Boards, Commissions, Officers and Committees as printed in the 2006 Town Report or as otherwise presented; or act on anything relative thereto.

Submitted by the Board of Selectmen. (Majority vote required)

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

**ARTICLE 2. FY07 BUDGET ADJUSTMENTS**

To see if the Town will vote to amend the votes taken under Article 5, FY07 Operating Budget, of the 2006 Annual Town Meeting, by adding to or deleting from line items thereunder, by transfer between or among accounts or by transfer from available funds; or act on anything relative thereto.

Submitted by the Board of Selectmen. (Majority vote required)

BOARD OF SELECTMEN REPORT: This article will allow flexibility to review all accounts within the FY07 Operating Budget to make adjustments at the ATM if necessary. The Board will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 3. FY08 BUDGET**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the following sums, or any other sum or sums, for any or all Town expenses and purposes, including debt and interest, and to provide for a Reserve Fund, all for the Fiscal Year July 1, 2007 through June 30, 2008, inclusive, in accordance with the following schedule, which is incorporated herein by reference; and to determine whether or not the appropriation for any of the items shall be raised by borrowing; or act on anything relative thereto.

Submitted by the Finance Committee.

(Majority vote required)

<b>EXPENDITURES</b>	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Schools/ Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
Sudbury Public Schools: Gross	25,809,643	27,184,888	29,454,951	27,755,771	28,969,803
Sudbury Public Schools: Offsets	(1,751,212)	(1,792,154)	(1,958,425)	(1,958,425)	(1,958,425)
Sudbury Public Schools: Net	24,058,431	25,392,734	27,496,526	25,797,346	27,011,378
SPS Employee Benefits*	5,107,457	5,651,772	6,353,855	6,313,855	6,329,855
LSRHS Operating Assessment	14,592,013	15,101,093	16,892,342	15,840,179	16,514,863
LSRHS Debt Assessment	2,461,086	2,935,689	2,647,937	2,647,937	2,647,937
Minuteman Regional Assessment	304,640	312,280	324,771	257,138	257,138
Other Regional School Assessments	-	63,854	66,408	66,408	66,408
<b>Total: Schools</b>	<b>46,523,627</b>	<b>49,457,422</b>	<b>53,781,839</b>	<b>50,922,863</b>	<b>52,827,579</b>
100: General Government	2,011,226	2,091,735	2,281,312	2,137,402	2,246,143
200: Public Safety	5,733,642	6,091,379	6,291,907	6,091,873	6,251,373
400: Public Works	2,883,083	3,068,845	3,391,953	3,233,009	3,368,615
500: Human Services	537,382	558,369	596,513	575,240	596,513
600: Culture & Recreation	994,242	1,027,672	1,167,321	1,056,648	1,074,397
900: Town Employee Benefits	3,124,307	3,557,700	4,011,678	3,987,678	4,003,678
900: Town-wide Operating & Transfer Accounts	313,345	421,819	452,274	444,103	456,851
<b>Total: Town Departments</b>	<b>15,597,227</b>	<b>16,817,519</b>	<b>18,192,958</b>	<b>17,525,953</b>	<b>17,997,571</b>
Town Debt Service	5,601,022	5,502,208	4,481,929	4,481,929	4,481,929
<b>TOTAL: OPERATING BUDGET (not including Enterprise Funds)</b>	<b>67,721,876</b>	<b>71,777,149</b>	<b>76,456,726</b>	<b>72,930,745</b>	<b>75,307,079</b>

\* to be transferred to 900: Town Employee Benefits

SEE DETAILED LINE ITEM BUDGET IN THE FINANCE SECTION, Part II of this Warrant.

Finance Committee reports on each budget section are included therein.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports the override budget.

FINANCE COMMITTEE POSITION: The Finance Committee recommends approval of the override budget.

**ARTICLE 4. CONSTRUCT POLICE HEADQUARTERS**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$8,200,000, or any other sum, to be expended under the direction of the Permanent Building Committee, for the purpose of constructing a new Police Department Headquarters and appurtenant structures on Town-owned land adjacent to the existing Fire Headquarters, purchasing additional equipment, technology, and furniture, landscaping, and all expenses connected therewith, including professional, engineering, and architectural services and preparation of plans, specifications and bidding documents, supervision of work, relocation, and borrowing costs and expense, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Board of Selectmen and Police Chief.

(Two-thirds vote required, if borrowed)

SELECTMEN and POLICE CHIEF REPORT: This article requests funds for the design and construction of a new \$8.2 million Police Station on Town-owned land at 77 Hudson Road, adjacent to the Fire Headquarters building. The project has been planned for over 10 years, but for financial planning reasons was held for presentation to voters until now. Beginning FY08, debt service costs are going down an estimated \$149/average taxpayer; the estimated \$141/average taxpayer cost of this project will offset debt that is being paid off by the Town. Additionally, the Board of Selectmen has the option of asking for Town Meeting approval to sell the land where the current station is located, and using those funds (estimated at \$500,000+) to offset debt costs.

The Sudbury Police Department is a key element in the Town's ability to carry out our mission of "Protecting Public Safety, Public Assets and a Special Quality of Life". When the original station was built in 1961, Sudbury's population was about 8,400 residents; today the Town has grown to over 18,000 residents and the role of the Police Department has expanded. Last year the department received about 17,600 calls, and 2,531 of those were 911 calls. More than 225 calls resulted in arrest, and 13 individuals were placed in protective custody. The Police Department responds to alarm calls, domestic disturbances, motor vehicle accidents, larcenies and other requests for assistance and investigation. Departmental personnel spend a great deal of time in planning and training so that Sudbury is prepared for a wide variety of incidents that might occur.

The current 6,400 sq. ft. building has a number of shortcomings: it is too small (stations for a town the size of Sudbury are typically 2 to 3 times bigger than our current station); the electrical, ventilation and heating systems need significant upgrades; it does not meet state and federal requirements in areas such as handicap access, conducting interrogations, or size and location of detention cells; and there are safety concerns for the health and welfare of our employees in the building. A combined fire/police dispatch center is needed, and the least expensive operational cost for a dispatch center is to be located in a police station, not a fire station. Finally, the Town lacks a meeting room that is large enough to serve as an Emergency Operations Center, as well as provide a community meeting room and a space for police and fire personnel to train simultaneously.

If this project does not obtain approval, the Town will continue to use the old station and need to put more funds into dealing with its many problematic systems. We will continue to deal with safety and difficult working conditions for our employees, with a lack of a combined police/fire dispatch center, with rooms and hallways that do not meet Americans with Disability Act requirements, with booking, detention, and interrogation areas that do not meet current standards, with too small rooms for patrol and supervisory personnel functions, and a lack of an emergency operations center that can accommodate all personnel that are needed to work together in emergency situations. With construction costs increasing at nearly double digit rates each year, we may see that a station that would cost \$8.2 million to build today will eventually be built but at a much higher cost to taxpayers.

The Board of Selectmen recognize the importance of our Police Department in protecting public safety in Sudbury, believe that members of the Department have been working in a station that is woefully inadequate to support their mission and protect their safety and well being, and we feel the time is now to approve this project. We strongly urge support for this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.



**ARTICLE 5. FY 08 CAPITAL BUDGET**

To see what sum the Town will vote to raise and appropriate, or appropriate from available funds, for the purchase or acquisition of capital items including but not limited to, capital equipment, construction, engineering, design, surveys, including but not limited to, traffic studies, and renovation to land and/or buildings; and to determine whether this sum shall be raised by borrowing, lease purchase or otherwise; or act on anything relative thereto.

Submitted by the Capital Improvement Planning Committee

(Two-thirds vote required, if borrowed)

**CAPTITAL ITEMS – NON-OVERRIDE BUDGET**

	<b>Description</b>	<b>Amount</b>
BLDG	Various building improvements (including Flynn painting, Town Hall roof repairs and additional funds for Town building repairs)	\$ 61,484
DPW/Parks/ Grounds	Replacement of various vehicles (including the purchase of one pickup and one Hustler mower. Also first year lease-purchase for two dump trucks and one 1-ton pickup truck)	\$146,100
POOL	Replace pool starting platforms and associated safety measures	\$ 14,500
FIRE	Purchase one small-equipment truck	\$ 45,000
MIS	Purchase one multi-function device (printer/ scanner/fax for archiving)	\$ 11,500
MIS	Tax Collection software year two of lease/purchase	\$ 12,498
		<b>TOTAL: \$291,082</b>

**CAPTITAL ITEMS – OVERRIDE BUDGET**

All items listed above and,

GENERAL	Town Center traffic survey and engineering design	\$ 70,000
MIS	Purchase one wide-format printer	\$ 14,550
BLDG	Various building repairs	\$ 8,516
		<b>TOTAL: \$384,148</b>

**CAPITAL IMPROVEMENT PLANNING COMMITTEE (CIPC) REPORT: The CIPC recommends approval of this article.**

**Building Department, Various Improvements:** (\$61,484 estimated) Most of the buildings that house our Town Offices, such as the Flynn Building, the Town Hall and the Loring Parsonage are historic buildings ranging in age from many decades to centuries old. They are in constant need of renovations and improvements in order to halt further deterioration and to provide safe and adequate space in which taxpayers can conduct business and in which Town employees work. Some of the projects for which the Building Inspector has requested funds through this Capital Article include but are not limited to roofing, siding, structural repairs, exterior lighting, window replacement and HVAC upgrades. The CIPC has determined that attention to these aging buildings should be considered the highest priority in order to protect the town's assets with an eye to safety and efficiency. The Committee feels it is important to make an ongoing annual commitment to completing these long-delayed projects. This article only partially funds a long list of projects that have been delayed over the years, however, it does allow the Building Inspector to complete those he and the Town Manager have determined to be of the highest priority.

**Department of Public Works, Vehicle Replacement:** (\$146,100 estimated) The DPW has to replace vehicles on a schedule that maximizes the useful life of all of its fleet. Every time there is a delay in replacing aging rolling stock, again, there is a domino affect that can be costlier in the long run. The automobiles and small pickup trucks are often recycled to other departments in need of vehicles to conduct their business such as the Building Department or Park and Recreation. This year, the DPW request includes three pieces of equipment to be funded through a lease purchase. The CIPC recommends funding for five pieces of equipment/vehicles that top the DPW Director's many needs. These include but are not limited to one pickup truck for Highway, one Hustler mower for Parks and Grounds and the first year on a Lease Purchase of two dump trucks and one pickup truck for the Highway Department. Although these vehicles are specified here, CIPC believes the Director of the DPW and the Town Manager are in the best position to prioritize and determine throughout the year which vehicles on the very long list of older vehicles need replacement.

**Recreation/Atkinson Pool, Pool Starting Platforms:** (\$14,500 estimated) The Director of Recreation has advised the CIPC that there is a safety issue at the Atkinson Pool that requires the replacement of all starting platforms. The starting platforms are severely rusted. If even one platform bends or breaks as a result of age and rust damage all swim team events would have to be cancelled. Furthermore, pool patrons and swim classes would not be able to use these platforms. Replacement of the platforms will maintain this valuable asset and eliminate the risk of injury to pool patrons and employees.

**Fire Truck Replacement, Fire Department:** (\$45,000 estimated) The Fire Department has to replace vehicles on a schedule that maximizes the useful life of all of its fleet. Every time there is a delay in replacing aging rolling stock, there is a domino affect that can be costlier in the long run. The automobiles and small pickup trucks are often recycled to other departments in need of vehicles to conduct their business such as the Building Department or Park and Recreation. The CIPC recommends funding for one small equipment truck. This truck will be used to transport small fire/safety equipment to/from fires and other emergency situations. The existing pickup truck may be retro-fitted with water tank apparatus to be used to fight brush fires. The Department's existing brush fire/tank truck is very old and no longer mechanically sound. This truck is scheduled for disposal.

**Multi-Function Printer Device, Various Departments:** (\$11,500 estimated) The Technology Director and other department heads have been working together to evaluate the need of a new multi-function printer device (printer/scanner/copier/fax) to be used specifically to implement the Town's electronic archiving project. Most of the Town's copiers and printers are older and do not have scanning or emailing capabilities. This new, large capacity multi-function device would be used to reproduce, distribute and store a wide array of legal/historic/permanent documents. Archiving will begin in the Town Clerk's office; continue through Public Safety, Public Works and elsewhere. Currently, individual Town departments must store in close quarters thousands of documents which are referred to and used on a regular basis. Additionally, departments receive numerous requests for documentation from the public. Electronic storage is cost-effective, space saving and convenient. This new printer device is key to digitizing/cataloguing/storing the thousands of documents used regularly by Town employees and routinely requested by the public.

**Tax Software Lease Payment, Treasurer/Collector's Office:** (\$12,498 estimated) In 2006, the Tax Collector was authorized to obtain via lease-purchase agreement new tax collections software. This system is replacing the 15-year-old system that the Collector uses, a DOS-based system for which there is limited documentation and is supported by one individual on the West Coast, presenting a real risk in the event of a disaster. This software will allow the Collector and her staff to operate more efficiently and will provide better reporting of the data for the staff and to the taxpayer. There is potential expansion with this system that will provide Internet access to the taxpayer for billing information and payment options. This system is expected to be fully implemented by June 30, 2007. Approval for lease purchase of this system was predicated by the Town's commitment to fund all remaining annual lease payments through the CIPC's capital budget articles rather than through the Collector's operating budget; therefore, this Capital Budget includes a second year lease-purchase payment.

## **Override Budget**

**Town Center Survey and Preliminary Engineering** (\$70,000 estimated) The Town through use of a grant has recently completed an engineering assessment and concept design of the Town Center for redesign of the intersection which includes historic preservation, recreation and open space elements as well as traffic improvements. This next phase of the project funds the baseline survey, preliminary engineering and estimate of construction costs prior to final design of the intersection. The total cost for this project phase is estimated to be \$100,000; of which \$30,000 is proposed under Article 29 of this Town Meeting for those items falling under the category of Community Preservation as supported by the Community Preservation Committee.

**Wide-Format Printer/Scanner, Various Departments:** (\$14,550 estimated) The Technology Director and other department heads have been working together to evaluate the need of a new wide-format printer/scanner. Town offices are required on a daily basis to reproduce and distribute an array of legal/historical/permanent documents. Such documents include but are not limited to site plans, property records, parcel maps, and engineering documents, all of which are oversized. The Town's one existing printer/plotter capable of such reproduction is old, costly to run and maintain, uses harmful chemicals and cannot handle all required sizes. In addition to handling the reproduction of appropriately sized documents, this new device will allow electronic transfer of such items between departments and other parties. There will also be expansion capability to allow access throughout the Town's computer network, also allowing future utilization with the Town's electronic archiving/storage systems.

**Building Department, Various Improvements:** (\$8,516 estimated) This override budget will provide additional monies to be utilized by the Building Inspector with the approval of the Town Manager for the purposes set forth in the non-override budget.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this override Capital Budget.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of the override Capital Budget.

## **ARTICLE 6. PURCHASE FIRE ENGINE - FY08 CAPITAL EXCLUSION**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$405,000 or any other sum, for the purchase or acquisition of one Fire Engine and associated equipment; and to determine whether this sum shall be raised by borrowing, lease purchase or otherwise; or act on anything relative thereto.

Submitted by the Capital Improvement Planning Committee

(Two-thirds vote required, if borrowed)

CAPITAL IMPROVEMENT PLANNING COMMITTEE (CIPC) REPORT: Under Article 6, the Capital Improvement Planning Committee is recommending funding for a total of \$405,000 for the purchase of a new Fire Engine and associated equipment. The cost of this capital purchase will be excluded from the Proposition 2½ tax levy limit for only the FY08 tax levy if the ballot question passes. This scheduled replacement of Fire Engine 1 is based on a conservative estimate of the useful life of 15 years of active service followed by five years of reserve duty for fire equipment. Originally scheduled to be replaced four years ago, this 1987 model will soon have outlived its usefulness. Delaying this purchase further sets back the entire replacement schedule, which could result in more costly repairs of front line equipment that should be moved into reserve duty. Front line equipment must be reliable and well equipped in order to respond to emergencies.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 7. FY08 TRANSFER STATION ENTERPRISE FUND BUDGET**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the following sums set forth in the FY08 budget of the Transfer Station Enterprise, to be included in the tax levy and offset by the funds of the enterprise; or act on anything relative thereto.

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>TRANSFER STATION ENTERPRISE FUND</b>					
Direct Costs (appropriated)	399,843	267,803	271,574	271,574	271,574
Indirect Costs (appropriated in general fund)	18,793	24,000	30,912	30,912	30,912
<b>TOTAL: TRANSFER STATION ENTERPRISE</b>	<b>418,636</b>	<b>291,803</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>
Transfer Station Receipts	278,636	291,803	302,486	302,486	302,486
Retained Earnings Used	140,000	-			

Submitted by the Finance Committee.

(Majority vote required)

FINANCE COMMITTEE REPORT: See report in Financial Section, Page FC-53. The Finance Committee recommends approval of this article.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously recommends the FY08 Transfer Station Enterprise Fund budget as presented by the Finance Committee.

**ARTICLE 8. FY08 POOL ENTERPRISE FUND BUDGET**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the following sums set forth in the FY08 budget of the Pool Enterprise, to be included in the tax levy and offset by the funds of the enterprise; or act on anything relative thereto.

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>POOL ENTERPRISE FUND</b>					
Direct Costs (appropriated)	426,212	436,713	457,842	457,842	457,842
Indirect Costs (appropriated in general fund)	58,434	48,615	62,198	62,198	62,198
<b>TOTAL: POOL ENTERPRISE</b>	<b>484,646</b>	<b>485,328</b>	<b>520,040</b>	<b>520,040</b>	<b>520,040</b>
Pool Receipts	426,212	430,000	440,000	440,000	440,000
Tax Levy	58,434	48,615	62,198	62,198	62,198
Retained Earnings Used	0	6,713	17,842	17,842	17,842

Submitted by the Finance Committee.

(Majority vote required)

FINANCE COMMITTEE REPORT: See report in Financial Section, Page FC-54. The Finance Committee recommends approval of this article.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports the FY08 Pool Enterprise Fund budget as presented by the Finance Committee.

**ARTICLE 9. MEDICARE ELIGIBLE RETIREE HEALTH INSURANCE (Consent Calendar)**

To see if the Town will vote to accept the provisions of Massachusetts General Laws, Chapter 32B, section 18, regarding health insurance coverage for Medicare eligible retirees which requires all Town retirees, their spouses and dependents who are enrolled in Medicare Part A, or eligible for coverage thereunder at no cost to a retiree, their spouse or dependents, to enroll in a Medicare health benefits supplement plan offered by the Town; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: As a practical matter, the Town has been advising Medicare-eligible retirees for many years to do as acceptance of this article will require, as it is in most cases the most affordable and cost-effective option for themselves and their spouses. This has also proven to be the most cost-effective option for the Town for two principle reasons: 1) by having the Town’s Medicare-eligible retirees enrolled in Medicare A and B and a Medicare extension plan offered by the Town, Medicare is the primary payer for health care costs, and the Town pays only the balance of these costs not covered by Medicare; and 2) the Town’s cost share of the Medicare extension plans is significantly less than the share of the Town’s regular group health insurance plans. Acceptance of Section 18 is recommended by the Town’s health care consultant as well as by our major health insurance carrier. The Massachusetts Department of Revenue’s Division of Local Services has advised that acceptance is a viable mechanism for municipalities to help reduce the local budgetary impact of the spiraling cost of health care. Acceptance of this Section would allow the Town to save significant monies on health care costs as the number of retirees grows and the cost of health care plans escalates, and retirees could enjoy health care coverage with benefits equivalent to, and in some cases better than, their current plans for less out-of-pocket expense.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 10. UNPAID BILLS**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, a sum of money for the payment of certain unpaid bills incurred in previous fiscal years or which may be legally unenforceable due to the insufficiency of the appropriation in the years in which such bills were incurred; or act on anything relative thereto.

Submitted by the Town Accountant. (Four-fifths vote required)

TOWN ACCOUNTANT REPORT: Invoices that are submitted for payment after the accounts are closed at the end of a fiscal year or payables for which there are insufficient funds (and were not submitted for a Reserve Fund Transfer) can only be paid by a vote of the Town Meeting, a Special Act of the Legislature, or a court judgment.

BOARD OF SELECTMEN POSITION: The Board of Selectmen will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 11. STABILIZATION FUND**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the sum of \$50,000, or any other sum or sums, to be added to the Stabilization Fund established under Article 12 of the October 7, 1982 Special Town Meeting, pursuant to Massachusetts General Laws Chapter 40, Section 5B; or act on anything relative thereto.

Submitted by the Board of Selectmen. (Two-thirds vote required)

BOARD OF SELECTMEN REPORT: Provided the override ballot question passes, this article will allow setting aside \$50,000 in the Stabilization Fund for future use. The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 12. CHAPTER 90 HIGHWAY FUNDING**

*(Consent Calendar)*

To see if the Town will vote to authorize the Town Manager to accept and to enter into a contract for the expenditure of any funds allotted or to be allotted by the Commonwealth for the construction, reconstruction and maintenance projects of Town ways pursuant to Chapter 90 funding; and to authorize the Treasurer to borrow such amounts in anticipation of reimbursement by the Commonwealth; or act on anything relative thereto.

Submitted by the Director of Public Works. (Majority vote required)

DIRECTOR OF PUBLIC WORKS REPORT: Each year the Legislature allocates funds to cities and towns for the improvement of their infrastructure, to be expended under the Chapter 90 guidelines. The current plans are to continue the implementation of our pavement management program.

BOARD OF SELECTION POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 13. STREET ACCEPTANCES**

To see if the Town will vote to accept the layout, relocation or alteration of any one or more of the following ways:

- |                     |                                                                                        |
|---------------------|----------------------------------------------------------------------------------------|
| Fox Hill Drive      | from Mary Catherine Lane to a dead end, a distance of 995 ft.±.                        |
| Mary Catherine Lane | from North Road to the public portion of Mary Catherine Lane, a distance of 757 ft. ±. |
| Skyview Lane        | from Dakin Road to a dead end, a distance of 1,164 ft. ±.                              |

as laid out by the Board of Selectmen in accordance with the descriptions and plans on file in the Town Clerk's Office; to authorize the acquisition by purchase, by gift or by eminent domain, in fee simple, of the property shown on said plans; and to raise and appropriate from available funds, \$750, or any other sum, therefore and all expenses in connection therewith; or act on anything relative thereto.

Submitted by the Board of Selectmen. (Two-thirds vote required)

BOARD OF SELECTMEN REPORT: This article is the result of the recommendations of the Department of Public Works as to roads which meet legal requirements for acceptance. The Selectmen have voted their intention to approve the layout of these roads and will hold a public hearing for this purpose prior to Town Meeting. If the above streets are voted and accepted by the Town Meeting as public ways, all future maintenance and repair will be done by the Town. The Board will report further at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 14. REAL ESTATE EXEMPTION** (Consent Calendar)

To see if the Town will vote pursuant to Chapter 73, Section 4, of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, to allow for an increase of up to 100% of the current exemption amounts under Clauses 17D, 17E, 22, 37A, 41C and 41D, Chapter 59, Section 5, for fiscal year 2008; or act on anything relative thereto.

Submitted by the Board of Assessors. (Majority vote required)

BOARD OF ASSESSORS REPORT: At a Special Town Meeting held in November of 1997, voters unanimously approved a local option which provides for an increase in exemptions for the elderly, blind, veterans and others up to 100% of the statutory amounts allowable under Chapter 59, Section 5, Clauses 17D, 17E, 22, 37A, 41C, and 41D of the General Laws. The Town of Sudbury has voted each year to adopt the local option since November 1997. Chapter 73, Section 4, of the Acts of 1986, requires annual acceptance by Town Meeting vote and is not cumulative. A brief description of each of the affected exemptions is listed below:

CLAUSE 17D/E - Applicant must be over the age of 70, or a surviving spouse (of any age) with limited personal assets. The personal asset figure varies annually according to the C.O.L.A. index. The personal asset maximum for Fiscal Year 2007 was \$47,219. The FY07 benefit was \$245.08 (subject to annual C.O.L.A. index). Acceptance may result in a potential impact of up to \$490.16 (or twice the current value of the exemption based upon the C.O.L.A.).

CLAUSE 22 - Applicant must be a veteran, (or a qualifying veteran's spouse, or surviving spouse), with a qualifying service-related disability of not less than 10%. The current benefit is a minimum of \$400. Acceptance may result in a possible maximum impact ranging from \$800 to \$2,000 (dependent on disability rating).

CLAUSE 37A - Applicant must be legally blind, as certified by the Massachusetts Commission for the Blind. Current benefit is \$500. Acceptance may result in a potential impact of up to \$1,000.

CLAUSE 41C/D - Applicant must be over the age of 65 and must have very low income and minimal personal assets in order to qualify. Income and asset amounts vary and are dependent on annual C.O.L.A. index. The current benefit is \$1,000. Acceptance may result in a potential impact of up to \$2,000.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 15. ACCEPT MULLIN RULE, M.G.L. C. 39, S. 23D** *(Consent Calendar)*

To see if the Town will vote to accept the provisions of M.G.L. c.39, s.23D, to allow all adjudicatory hearings held by the various Boards, Committees, and/or Commissions within the Town of Sudbury to provide that a member of any Board, Committee, or Commission, shall not be disqualified from voting on a matter involved in an adjudicatory hearing before that Board, Committee, or Commission because of the member's absence from one session of such hearing, provided that the conditions set forth in said statute are met; or act on anything relative thereto.

Submitted by the Planning Board. (Majority vote required)

PLANNING BOARD REPORT: A new statute passed in 2006 allows boards holding adjudicatory hearings, such as the Planning Board, Conservation Commission, and Zoning Board of Appeals, to vote on an application if one session of a public hearing is missed during the tenure of the application review. This flexibility is critical to all parties. From the Town's perspective, it allows board members, who regularly travel or have other conflicts, to miss one hearing, yet still maintain the consistency of review throughout long and multiple-hearing applications. Applicants are no longer at risk of needing a super-majority or unanimous decision if a smaller board is required to vote on an application, nor of unnecessarily postponing hearings until all members are present. The provisions of the statute require the board member to review meeting minutes and audio or video tape of the hearing. The statute only allows a member to miss one session in order to be eligible to vote. This statute is beneficial to the board members in Sudbury who spend countless volunteer hours reviewing applications.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.



**ARTICLE 16. TOWN/SCHOOL REVOLVING FUNDS**

*(Consent Calendar)*

To see if the Town will vote to authorize for FY08 the use of revolving funds under M.G.L. c.44, s.53E ½, by the following Departments of the Town in accordance with the description for each fund placed on file with the Town Clerk, said funds to be maintained as separate accounts set forth as follows:

<u>Fund</u>	<u>Department</u>	<u>Maximum Amount</u>
Council on Aging Activities	Council on Aging	\$ 20,000
Goodnow Library	Goodnow Library	\$ 8,500
Bus	Sudbury Schools	\$ 300,000
Instrumental Music	Sudbury Schools	\$ 50,000
Youth Commission	Youth Commission	\$ 30,000
Recreation Programs	Park and Recreation Commission	\$ 572,000
Teen Center	Park and Recreation Commission	\$ 30,000
Cable Television	Town Manager	\$ 25,000
Conservation	Conservation Commission	\$ 35,000
Dog	Town Clerk	\$ 25,000
Rental Property	Town Manager	\$ 40,000
Plumbing & Gas Inspectional Services	Building Inspector	\$ 45,000
Fire Department	Fire Chief	\$ 12,000

Submitted by: Town Finance Director.

(Majority vote required)

FINANCE DIRECTOR REPORT: This article seeks authorization for Fiscal Year 2008 for certain previously established revolving funds pursuant to M.G.L. c.44, s. 53E½. A descriptive summary of the funds follows:

- Council on Aging Activities – fees collected are used to fund Senior Center classes and programs;
- Goodnow Library – fees from non-Town agency use of Library meeting rooms are used for maintenance and utility charges for those rooms;
- Bus – user fee collections are used to fund additional or supplemental school transportation;
- Instrumental Music – user fees are used to fund additional or supplemental instrument music lessons after school hours;
- Youth Commission – fees collected are used to fund youth programs and activities;
- Recreation Programs – fees collected are used to fund recreation programs and activities;
- Teen Center – fees collected are used for Teen Center programs and activities;
- Cable Television – fees and other income collected in connection with cable television are used to fund local access services and the Town institutional network (I-Net);
- Conservation – application fees collected are used to fund administration of the Sudbury Wetlands Bylaw;
- Dog – fees, fines, charges, and penalties imposed under the Town Bylaw, Art. V.3, Regulation of Dogs, and those costs required by the Massachusetts General Laws are used for making purchases or paying any expenses related to the regulation of dogs;
- Rental Property – receipts received from the rental of three specific houses held by the Town are used to fund expenditures related to the upkeep of these houses;
- Plumbing and Gas Inspectional Services – permit fees collected are used to fund services for plumbing and gas inspections;
- Fire Department – fees collected are used to fund expenditures related to the issuance of burning permits, including salaries and other benefits and purchase and maintenance of required equipment.

The maximum amount stated is the same as the FY07 maximum voted except for the Recreation Programs Revolving Fund which has been increased by \$122,000 to more accurately reflect the increase both in programs and participation.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 17. COUNCIL ON AGING REVOLVING FUND - SUDBURY SENIOR  
ACCESS TAXI TRANSPORTATION** *(Consent Calendar)*

To see if the Town will vote to establish and authorize for Fiscal Year 2008 the use of a revolving fund by the Council on Aging for the Sudbury Senior Access taxi program, to be funded by user fees collected; said fund to be maintained in a separate account, pursuant to Massachusetts General Laws, Chapter 44, Section 53E ½, and expended under the direction of the Council on Aging; the amount to be expended therefrom shall not exceed the amount of \$5,000; or act on anything relative thereto.

Submitted by the Council on Aging. (Majority vote required)

COUNCIL ON AGING REPORT: The fund accepts riders' payments for their share of the subsidized taxi program; taxi vendors are paid from this account and from the COA line item for this program.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 18. DPW MINING REVOLVING FUND** *(Consent Calendar)*

To see if the Town will vote to authorize for FY2008 a revolving fund for use by the Department of Public Works for the operation of a mining operation on Town property located off North Road, the former Melone property, to include payment for all costs associated therewith, including salaries and other benefits, purchase and maintenance of capital equipment, reclamation of the property, and \$100,000 to be deposited into the General Fund to offset the tax rate, to be funded by income from the sale of gravel or other materials; said fund to be maintained as a separate account in accordance with M.G.L., Chapter 44, Section 53E½; or act on anything relative thereto.

Submitted by the Director of Public Works. (Majority vote required)

DIRECTOR OF PUBLIC WORKS REPORT: The purpose of this article is to enable the Town to receive maximum return from the sale of gravel by allowing more flexibility in the manner in which the operation is conducted. Additionally, expenses of the operation and restoring the property for later use can be paid for directly out of the proceeds, thereby eliminating the need for tax levy for this purpose. This revolving fund was approved in 2002 and requires annual authorization by Town Meeting.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 19. ZONING BOARD OF APPEALS REVOLVING FUND**

*(Consent Calendar)*

To see if the Town will vote to authorize for fiscal year 2008 the use of a revolving fund by the Zoning Board of Appeals for expenditures related to administration of Comprehensive Permit applications, to be funded by application fees; said fund to be maintained as a separate account in accordance with M.G.L., Chapter 44, Section 53E ½; the amount to be expended therefrom shall not exceed the amount of \$10,000; or act on anything relative thereto.

Submitted by the Zoning Board of Appeals.

(Majority vote required)

ZONING BOARD OF APPEALS REPORT: The complexity and duration of Comprehensive Permit applications to the Board has dramatically increased the hours needed for the ZBA secretary to process the applications. The ZBA annual budget does not contemplate these increased hours, as the workload increase is sporadic. Reserve Fund transfers have been allocated to cover the increased hours over the past several years. M.G.L. Chapter 44, Section 53E ½ allows for part-time employees to be funded from application fees, and it is felt that this is an effective use of a portion of the application fees.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 20. EARLY CHILDHOOD REVOLVING FUND - TERMINATION**

*(Consent Calendar)*

To see if the Town will vote to terminate the use of a revolving fund established pursuant to M.G.L. c.44, section 53E ½ by the Sudbury Schools for the purpose of providing additional or supplemental school early childhood instruction, funded by tuition collection and expended under the direction of the Sudbury School Committee; said termination shall take place upon the date of passage of this Article by Town Meeting; and further, to authorize the Sudbury School Committee to encumber the funds remaining to pay expenses generated through the end of FY07, at which time the remaining balance will be deposited in the Town Surplus Revenue Account; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

SCHOOL COMMITTEE REPORT: The School Committee would like to terminate the use of Early Childhood Revolving Fund established pursuant to M.G.L. c.44, section 53E ½ as of the date of the passage of this Article by Town Meeting. The School Committee also would like to encumber the funds remaining to pay expenses incurred through the end of the FY07 school year. Any remaining balance at the end of the school year will be deposited in the Town Surplus Revenue Account. Passage of this article achieves those purposes.

The School Committee is establishing an Early Childhood Revolving Fund under M.G.L. c.71, s.71E for the FY08 school year.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 21. AMEND ZONING BYLAW, ART. IX, SECTION 3259A –  
TEMPORARY SIGNS/ESTABLISH REVOLVING FUND**

To see if the Town will vote to amend Article IX, the Zoning Bylaw, by deleting Section 3259A (Temporary Signs) in its entirety, and substituting therefor the following:

- 3259A. Portable Signs. One portable sign is allowed per business provided:
- a) The sign does not exceed six (6) square feet per side and is no more than thirty (30) inches wide.
  - b) The top of any temporary portable sign must be less than four (4) feet above grade.
  - c) All lettering shall be done in a professional workmanlike manner.
  - d) Portable signs shall not be permitted on properties containing a single business which has a freestanding sign.
  - e) For properties containing multiple businesses, no more than two (2) portable signs shall displayed at a time on any lot.
  - f) Portable signs may only be displayed during the hours that the business is open or operating, but shall be removed at sunset.
  - g) Portable signs shall not be illuminated, have flashing lights, emit sound or simulate motion, nor have any attachments adding to its height or width.
  - h) Portable signs must not create a potential hazard to vehicular or pedestrian traffic.
  - i) Signs which do not comply with any provision of this bylaw may be removed immediately and without notice by the Town.
  - j) An annual registration is required for each portable sign in the amount of \$250.

and to see if the Town will vote to establish and authorize for Fiscal Year 2008, the use of a revolving fund for the administration and inspection of the portable sign program established under this Article, to be funded by registration fees collected; said fund to be maintained in a separate account, pursuant to Massachusetts General Laws, Chapter 44, Section 53E ½, to be expended under the direction of the Building Inspector; or act on anything relative thereto.

Submitted by the Planning Board.

(Two-thirds vote required)

**PLANNING BOARD REPORT:** For the past several years, the Planning Board has presented initiatives to Town Meeting that have been aimed at reducing barriers to economic development opportunities in our commercial areas. This article is one such initiative and comes about from discussions with business owners, the Board of Selectmen, the Design Review Board and other interested residents.

This article will give business establishments more flexibility in their advertising, which is in keeping with Sudbury's goal for economic sustainability.

This article will permit the increased use of portable signs for businesses in town. Currently, the bylaw allows for the use of temporary signs for a maximum of 35 days per year. The changes proposed will give businesses more flexibility when temporary or seasonal signage is necessary. The costs of enforcing this bylaw will be paid for by the registration fees required hereunder. The Planning Board supports this article.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen will report at Town Meeting.

**FINANCE COMMITTEE REPORT:** The Finance Committee recommends approval of this article.

**TOWN COUNSEL OPINION:** See opinion at the end of the Warrant.

**ARTICLE 22. COMMUNITY PRESERVATION FUND – BRUCE FREEMAN RAIL TRAIL:  
TITLE SEARCH**

To see if the Town will vote to appropriate an amount not to exceed \$15,000 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of conducting a title search of the north-south railroad right of way currently owned by the Commonwealth of Massachusetts and running from the intersection with the east-west MBTA railroad right of way north to the Concord border, said work to be completed by the end of Fiscal Year 2010; or act on anything relative thereto. All appropriations will be allocated to the Recreation category and funded from unrestricted reserves.

Submitted by the Community Preservation Committee.

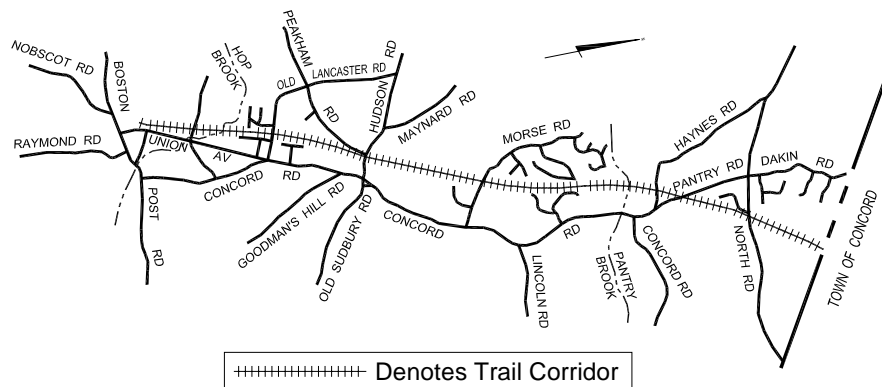
(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 22 requests an appropriation to fund a title search of the railroad right of way currently owned by the Commonwealth of Massachusetts, which will provide a legal examination of the record of ownership of property rights back in time, in this case back to the creation of the railroad. This is done to determine that there are no other claims on the State’s property rights, and it is required of the town as part of the process of negotiating a long-term land lease from the State for the railroad right of way. The CPC, as it has on many previous projects, has put an end date on this project should the Town decide not to pursue the project or to delay its implementation. In that case the appropriated funds would either come back into the Community Preservation Act Funds, or be put before Town Meeting for reauthorization. As this project is a necessary part of the creation of a rail trail—a recreation project—all appropriations will be allocated to the Recreation category.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

Articles 22, 23, & 24  
Bruce Freeman Rail Trail



**ARTICLE 23. COMMUNITY PRESERVATION FUND – BRUCE FREEMAN RAIL TRAIL:  
WILDLIFE STUDY**

To see if the Town will vote to appropriate an amount not to exceed \$25,000 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of conducting a study of the wildlife and rare species habitats as they may exist along the north-south railroad right of way currently owned by the Commonwealth of Massachusetts, running from the intersection with the east-west MBTA railroad right of way north to the Concord border, such funds to be expended only after the Town has completed a satisfactory title search authorized under Article 22 of the 2007 Annual Town Meeting, said work to be performed under the direction of the Town Manager and to be completed by the end of Fiscal Year 2010; or act on anything relative thereto. All appropriations will be allocated to the Recreation category and funded from FY08 Revenue.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 23 requests an appropriation to fund a study of the wildlife and rare species habitats as they may exist along the railroad corridor. The information from this study will allow the Town Manager and the Conservation Commission, working in concert, to determine how such wildlife and habitats may affect or be affected by the plans for the creation of a rail trail. The Selectmen have asked the CPC to explicitly require that these funds only be expended upon the completion of a satisfactory title search authorized by the 2007 Annual Town Meeting under Article 22, as they would not move forward with other rail trail expenditures unless any unexpected complications arising from the title search were resolved. As explained in the CPC Committee Report for Article 22, the CPC has put an end date on this project. Again, all appropriations on this rail trail project will be allocated to the Recreation category.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 24. COMMUNITY PRESERVATION FUND – BRUCE FREEMAN RAIL TRAIL:  
EXISTING CONDITIONS BASE MAP**

To see if the Town will vote to appropriate an amount not to exceed \$105,000 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of conducting an Environmental Resource Delineation and incorporating same into a new surveyed existing-conditions base map of the north-south railroad right of way currently owned by the Commonwealth of Massachusetts, running from the intersection with the east-west MBTA railroad right of way north to the Concord border, such funds to be expended only after the Town has completed a satisfactory title search authorized under Article 22 of the 2007 Annual Town Meeting, said work to be performed under the direction of the Town Manager and to be completed by the end of Fiscal Year 2010, or act on anything relative thereto. All appropriations will be allocated to the Recreation category and funded from FY08 Revenue.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 24 requests an appropriation to fund both an Environmental Resource Delineation and the incorporation of same into a newly surveyed existing-conditions base map study of the railroad corridor. The information from this study will allow the Town Manager and the Conservation Commission, working in concert, to determine how such environmental resources may affect or be affected by the plans for the creation of a rail trail. A Notice of Resource Area

Delineation under both the Sudbury Wetlands Administration Bylaw and the Massachusetts Wetlands Protection Act will be filed with the Sudbury Conservation Commission. Both the Environmental Resource Delineation and the existing-conditions base map are State requirements should the Town choose to pursue construction of—and seek any potential reimbursement for—a full build-out of the rail trail. The Selectmen have asked the CPC to explicitly require that these funds only be expended upon the completion of a satisfactory title search authorized by the 2007 Annual Town Meeting under Article 22, as they would not move forward with other rail trail expenditures unless any unexpected complications arising from the title search were resolved. As explained in the CPC Committee Report for Article 22, the CPC has put an end date on this project. Again, all appropriations on this rail trail project will be allocated to the Recreation category.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

### **ARTICLE 25. COMMUNITY PRESERVATION FUND – JOHNSON LAND PURCHASE**

To see what sum the Town will vote to appropriate, as recommended by the Community Preservation Committee, for the purpose of purchasing in fee simple 35 +/- acres of undeveloped land known as the Johnson land and lying adjacent to 189 Landham Road, to be used for the preservation of 34 +/- acres as open space and for the designation of the remaining land for community housing to be deeded to the Sudbury Housing Trust established under M.G.L. c.44, s.55C for said purpose; and to see whether this sum shall be raised by borrowing, or otherwise; and to appropriate a sum sufficient to pay the annual debt service from FY08 Community Preservation Fund Revenue including bond and note issuance expense; or act on anything relative thereto. All appropriations will be allocated equally to the Open Space and Community Housing categories and funded from FY08 Revenue.

Submitted by the Community Preservation Committee.

(Two-thirds vote required, if borrowed)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 25 requests an appropriation to fund the purchase in fee simple of 35 +/- acres of land on Landham Road. Purchase of the Johnson land meets in particular two of the key goals of CPA projects: first, the land will be used to satisfy more than one CPA category; and second, the purchase of this parcel would further leverage the open space benefit it brings, as it fills a gap in—and improves public accessibility to—existing adjacent public open spaces. The project contemplates the future construction of units of community housing on a portion of the property where the land fronts on Landham Road, and access to a parking area further back with connections to the existing trail systems on this and the adjacent open-space properties. To that end the article authorizes the Town to deed the front parcel to the Sudbury Housing Trust. Importantly, this would be Sudbury's first CPA project south of Rte. 20. All appropriations will be allocated equally to the Open Space and Community Housing categories.

BOARD OF SELECTMEN POSITION: The Board of Selectmen will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 26. COMMUNITY PRESERVATION FUND – SUDBURY HOUSING TRUST ALLOCATION**

To see if the Town will vote to appropriate from the Community Preservation Act Funds an amount not to exceed \$250,000 in FY08 CPA Revenue and in addition the balance of any Community Housing reserve funds retained from prior years, as recommended by the Community Preservation Committee, for the purpose of funding the Sudbury Housing Trust; or act on anything relative thereto. All appropriations will be allocated to the Community Housing category.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 26 requests an appropriation to fund the Sudbury Housing Trust created at the 2006 Annual Town Meeting. This appropriation would be the first funding for the Trust. In the five years of the CPA in Sudbury the Town has tried, through several appropriations and different avenues, to increase the number of its community housing units. To date no units have been built as a result of those efforts. This year, we seek to allocate the state-mandated 10% minimum of our estimated FY08 CPA revenues, and the balance of such 10% housing revenues not previously appropriated, to the Sudbury Housing Trust to fund its additional efforts towards that end. The goal of all of these community housing efforts is to make progress towards the state-mandated number of affordable units in Town, and to provide an increased diversity among Sudbury’s housing options. The CPC understands that as long as progress is not made toward that goal, the Town suffers a state-mandated lack of control over the construction of multi-unit housing anywhere in Town. All appropriations will be allocated to the Community Housing category.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 27. COMMUNITY PRESERVATION FUND – AMEND 2005 TOWN MEETING ART. 42**

To see if the Town will vote to amend Article 42 of the 2005 Annual Town Meeting authorizing the expenditure of \$500,000 for the purchase of permanent, affordable restrictions on housing units, by 1) extending the time restrictions cited therein by one year each, and by 2) authorizing the purchase of “no less than three (3) additional units of housing” rather than limiting purchases to “an amount not to exceed \$100,000 per unit of housing”, as recommended by the Community Preservation Committee; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 27 requests that the Town vote to amend a community housing article from a previous town meeting. Article 42 of the 2005 Annual Town Meeting authorized the Town to try to create additional affordable units in the so-called “40B” developments being built in Sudbury. The concept is to “buy down” one or more market-rate units in each development, making the conversion from market to affordable financially acceptable to the developer. Through efforts made over the last two years, experience has shown that the \$100,000 per-unit cap in Article 42 is not enough money to convince developers to agree to such a conversion to affordable housing. In addition, as the CPC had set time limits in Article 42, those limits need to be extended by one year each.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.



**ARTICLE 28. COMMUNITY PRESERVATION FUND – CARDING MILL HOUSE PLANNING**

To see if the Town will vote to appropriate an amount not to exceed \$25,000 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of performing immediate work to make the town-owned Carding Mill House secure and weather tight and for performing architectural and engineering studies as a planning base for the future use of the property, said work to be performed under the direction of the Town Manager; or act on anything relative thereto. All appropriations will be allocated to the Historic category and funded from FY08 Revenue.

Submitted by the Community Preservation Committee.

(Majority vote required)

**COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT:** Article 28 requests an appropriation to fund both immediate repair work and investigatory work aimed at eventually restoring the Town-owned Carding Mill House on Dutton Road. Originally built as a trade school for boys by Henry Ford, the building, the abutting land and most of Carding Mill Pond became town property through the permitting of Sudbury’s first open space cluster development off of French Road. A proposed private, long-term lease agreement for the building, approved in Article 17 of the 2005 Annual Town Meeting, failed to materialize. This appropriation seeks to allow the Town to stave off any further significant deterioration of the structure and to gain a technical assessment of its physical needs and potential, while at the same time the Town goes forward with an investigation of the property’s potential uses. All appropriations will be allocated to the Historic Preservation category.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen unanimously supports this article.

**FINANCE COMMITTEE REPORT:** The Finance Committee recommends approval of this article.

**ARTICLE 29. COMMUNITY PRESERVATION FUND – SUDBURY TOWN CENTER PROJECT**

To see if the Town will vote to appropriate an amount not to exceed \$30,000 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of partially funding survey and engineering work as part of the Town Center Project, such funds to be expended only so long as the Town has appropriated in FY08 the remaining funds through revenue sources other than CPA funds; or act on anything relative thereto. All appropriations will be allocated equally to the Historic, Recreation and Open Space categories and funded from FY08 Revenue.

Submitted by the Community Preservation Committee.

(Majority vote required)

**COMMUNITY PRESERVATION COMMITTEE (CPC) MAJORITY REPORT**

**(7 MEMBERS):** Article 29 requests an appropriation to fund a portion of the monies the Town will expend on survey and engineering work related to the Town Center Project. This project is attempting to utilize the necessary highway work to be performed there as an opportunity to do much more, to re-knit the historic appearance and views, the pedestrian access, and the green spaces that together make up our historic town center. As this appropriation is a small part of the total, the CPA funds may only be expended if the Town has, in FY08, funded the remainder of this phase from other sources. All appropriations will be allocated equally to the Historic, Recreation and Open Space categories.

**COMMUNITY PRESERVATION COMMITTEE (CPC) MINORITY REPORT**

**(2 MEMBERS):** A minority of the Community Preservation Committee does not believe that use of CPA funds for this project falls within the uses specified and authorized by the Community Preservation Act. The Act authorizes the use of monies for “the acquisition, creation, and preservation of open spaces; for the acquisition, preservation, rehabilitation and restoration of historic resources; for the acquisition, creation, and preservation of land for recreational use; for the creation, preservation and support of community housing; and for the

rehabilitation or restoration of open space, land for recreational use and community housing that is acquired or created {under law}.” The minority believes that the Town Center Project does not include the acquisition, creation, rehabilitation, restoration, or preservation of open spaces or historic resources.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 30. COMMUNITY PRESERVATION FUND –  
GENERAL BUDGET AND APPROPRIATIONS**

To see what sum the Town will vote to appropriate from Community Preservation Act funds, as recommended by the Community Preservation Committee, for the FY08 Community Preservation Act budget; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE (CPC) REPORT: Article 30 sets forth the entire FY08 CPA budget, including appropriations and reservations as required in connection with administration of the CPA funds. The article appropriates funds for administrative and operational expenses of the CPC in the amount of \$95,000. The administrative fund can be used by the CPC to pay for technical staffing and expertise, consulting services, property appraisals, legal advertisements, publication fees and other administrative expenses. By statute, the CPC can budget up to five percent (5%) of its annual budget for administrative expenses, or \$125,000 based upon the revenue projection of \$2,500,000 in FY08. Any funds remaining in the administrative account at fiscal year end revert back to the CPA Fund Balance, as they have for the past four years, and would need to be re-appropriated for administrative use in subsequent years. The CPC believes that having access to administrative funds is critically important, in that it allows us to conduct business on a time-sensitive basis—a vital component of the CPA.

The article appropriates funds for FY08 debt service obligations totaling \$793,097.51. These obligations arise from prior Town Meeting approval for the bonding of three projects: purchase of the Dickson property utilizing the Open Space (\$20,486.95) and Historic Preservation (\$13,657.96) categories; purchase of land and development rights as well as construction of a sports field on the Cutting property utilizing the Open Space (\$473,710.38) and Recreation (\$58,548.47) categories; and purchase of the Libby property utilizing the Open Space (\$226,693.75) category.

The article also reserves the requisite statutory minimum of ten percent (10%) of the CPA budget in each of the core CPA categories of Open Space, Community Housing and Historic Preservation. This minimum is mandated by the state CPA statute, and funds not spent in each of these three core categories must be reserved for future expenditure in those same categories. There is no minimum allocation required for the fourth CPA category, Recreation. The balance of the CPA funds is budgeted in the unrestricted reserve account for future CPC projects in all four categories.

BOARD OF SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval of this article.

**ARTICLE 31. AMEND TOWN BYLAWS: USE OF WOOD-FIRED BOILERS**

To amend the Town of Sudbury Bylaws by adding thereto a new article entitled “Use of Outdoor Wood-fired Boilers”, said article to be numbered by the Town Clerk, as set forth below:

**SECTION 1. STATEMENT OF PURPOSE**

This bylaw is intended to protect the health and quality of life of the citizens of Sudbury by establishing the circumstances under which outdoor wood-fired boilers may be used.

**SECTION 2. DEFINITIONS**

- A. An Outdoor Wood-fired Boiler (OWB) is defined as a wood-fired boiler surrounded by a water jacket or cover, in a free-standing structure with a smoke vent or stack, used to heat water that is carried by piping to provide heat and/or hot water to a building.
- B. “Seasoned Wood” is defined as wood that has been cut for one (1) year and dried at least six (6) months.

**SECTION 3. PROHIBITION**

No person shall operate, install or allow the installation of an OWB subject to the requirements of this section unless the OWB:

- A. Is located more than 500 feet from any residence other than a residence served by the OWB;
- B. Has an attached permanent stack extending higher than the roof line of the structure(s) being served by the OWB;
- C. Complies with all applicable laws including, but not limited to, local ordinances and its operation does not create a nuisance;
- D. Meets or exceeds any Commonwealth or Federal emissions standards for OWB’s. If more than one standard applies, the more restrictive shall be applicable;
- E. Uses as fuel only Seasoned Wood; and
- F. OWB’s may only be operated from Nov. 1<sup>st</sup> through March 31<sup>st</sup> of any given year.

**SECTION 4. NOTICE TO BUYERS**

- A. No OWB subject to the requirements of this section shall be sold or offered for retail sale or lease within the Town unless prior to any sales or lease agreement, the seller or dealer provides the prospective buyer or lessee with written notice stating that:
  - i) Only Seasoned Wood may be burned in an OWB;
  - ii) Installation of the OWB is subject to the distance and stack height requirements provided in this section.
- B. The written notice specified above shall be signed by the prospective buyer or lessee to indicate receipt of notification of the requirements of this section. Prior to making delivery of an OWB into the possession of any buyer or lessee, the seller or dealer shall mail or otherwise provide a copy of the signed notice specified above direct to the Sudbury Board of Health, 275 Old Lancaster Rd, Sudbury, MA 01776.
- C. The notice described in Section 4.B. above shall contain the name, address and telephone number of the seller or dealer and the buyer or lessee, the location where the OWB will be installed and the make and model of the OWB.

## SECTION 5. PENALTIES

- A. Any violation of these regulations shall be punished by a penalty of \$100.00 for the first offense. Each day of violation shall constitute a separate offense.

Submitted by Petition.

(Majority vote required)

PETITIONERS' REPORT: This bylaw is being proposed to protect the health of Sudbury citizens, protect property values and eliminate a growing nuisance.

An outdoor wood-fired boiler is a small shed that can keep a big wood fire going 24 hours a day, seven days a week. On the outside is a metal "jacket" containing water that is kept hot by the fire inside. This hot water is then pumped through pipes into an adjoining building for heat and hot water purposes.

These boilers are great to own if you have a lot of inexpensive wood to burn and don't care about the health risks of breathing smoke-filled air and don't consider it an intolerable nuisance to have everything you own smell of smoke.

The proposed bylaw places strong restrictions on the installation and operation of outdoor wood boilers because of four major issues of concern to Sudbury residents

- 1) Health risks associated with the fine particulate matter and toxins generated by wood smoke.
- 2) Lowered quality of life for neighbors who must now live in a smelly smoky environment.
- 3) Lowered property values.
- 4) Detriment to the general air quality.

Many States and towns across the country have enacted regulations to restrict or effectively ban outdoor wood boilers. Those include Washington, Maryland, Connecticut and Vermont as well as Chicopee, Westboro, Petersham, Tisbury and Northampton here in Massachusetts.

The following is what the Massachusetts Department of Environmental Protection has to say about outdoor wood-fired boilers:

Outdoor wood-fired boilers are substantially dirtier and less efficient than most other home heating technologies. An investigation by the New York State Attorney General's Environmental Protection Bureau found that even when used properly, *one* of these units emits as much fine particle pollution as:

- 2 heavy-duty diesel trucks
- 12 EPA-certified indoor wood stoves
- 45 passenger cars
- 1,000 homes with oil heat
- 1,800 homes with natural gas heat

NESCAUM, the Clean Air Association of the Northeast States, has also completed an Assessment of Outdoor Wood-Fired Boilers. With their large, smoldering fires and short smokestacks, outdoor wood boilers create heavy smoke and release it close to the ground, where it lingers and exposes everyone in the area to nuisance conditions and health risks. Although these units are designed to burn dry, seasoned wood, some people use them to burn green wood, which generates much more

smoke, and even household trash or construction debris, which not only can release a harmful array of chemicals but is also against state law.

Even when these units are operated according to manufacturers' instructions, they often create nuisance conditions that are prohibited by state air quality regulations.

Would you want your family to be breathing in the pollution of two heavy-duty diesel trucks day and night all winter? Some of your fellow citizens are already enduring these conditions. Please enact this bylaw and keep Sudbury's quality of life what it was and what we expected it to remain when we invested our money and our lives in this town.

BOARD OF SELECTMEN POSITION: The Board of Selectmen will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

### **ARTICLE 32. SUDBURY GOLDEN AGE PASSPORT**

To see if the Town will vote to create a "Sudbury Golden Age Passport" to be issued by the Sudbury Town Clerk on request to any Sudbury Resident age 62 or older for a fee of \$10.00. The Sudbury Golden Age Passport is a lifetime passport except that it terminates when that person no longer is a Sudbury resident. The Town Clerk shall institute appropriate procedures to insure that these passports are only used by Sudbury Residents. This could include requiring an annual endorsement of their validity provided that no fee was charged for such endorsement.

Said Sudbury Golden Age Passport to provide its owner with reasonable FREE access to any program, class, event, concert, or service provided in any facility or on any property owned by the Town of Sudbury or by any organization, school, corporation or other entity where the Town of Sudbury provides 50% or more of its annual operating cost. Excluded from said FREE access shall be any event that transports its participants more than 15 miles from Sudbury and/or where admission is charged by an organization that is not more than 50% funded by the Town of Sudbury in which case actual costs may be charged. Also excluded from FREE access are services for commercial ventures; or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

PETITIONERS' REPORT: By passing this Article, Sudbury will correct the present inequity whereby Sudbury senior citizen residents who are required to pay property taxes at the same rate as other residents in spite of their using few if any municipal services. This injustice is heightened by present policies to charge its senior citizens for almost every service they receive whether it be at the senior center, town pool, town dump, town boards or commissions or to attend concerts, plays, or classes at publicly funded schools located within Sudbury or even to get a death certificate when their loved ones pass away or ambulance services when they experience medical emergencies. Excluded from free access are services for commercial ventures such as the fees for Subdivision Approval etc. rather than personal services.

In the long run, passing this measure will benefit all Sudbury taxpayers because it will communicate to Sudbury's senior citizens that they are valuable members of the community and that Sudbury is committed to providing them with a variety of activities and services in their Golden Age paid for out of the property tax revenues that they pay to the Town.

BOARD OF SELECTMEN POSITION: The Board of Selectmen will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 33. SENIOR PROPERTY TAX RELIEF**

To see if the Town will vote to provide property tax relief to its senior citizens and if necessary to petition the General Court for permission to provide said senior property tax relief; or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

PETITIONERS’ REPORT: Providing senior citizen property tax relief will benefit all Sudbury taxpayers because it will provide an incentive for senior citizens to remain in their Sudbury homes. This is desirable because senior citizens do not use many town services so that their property taxes subsidize other resident groups consuming expensive town services.

BOARD OF SELECTMEN POSITION: The Board of Selectmen will report at Town Meeting.

FINANCE COMMITTEE REPORT: The Finance Committee will report at Town Meeting.

**ARTICLE 34. FROST FARM AND NORTHWOOD STREET ACCEPTANCE PLAN & INTERMEDIATE ASSISTANCE**

To see if the Town will vote to accept the layout, relocation or alteration of the following ways:

Frost Farm Drive from North Road to the beginning of Frost Farm Village Drive a distance of approximately 1,200 feet more or less

Frost Farm Village Drive from Frost Farm Drive to its end a distance of approximately feet, more or less

Meetinghouse Lane from Frost Farm Village Drive to Frost Farm Village Drive a distance of approximately feet, more or less;

Northwood Drive from North Road in a northerly direction for approximately 800 feet more or less and then in a westerly and southwesterly direction to Frost Farm Drive for approximately 725 feet, more or less;

As laid out by the Board of Selectmen in accordance with the descriptions and plans on file in the Town Clerk’s, Planning Board’s or Selectmen’s Offices; to authorize the acquisition by purchase, by gift, or by eminent domain, in fee simple, of the property shown on said plans; and to raise and appropriate, or appropriate from available funds, \$825, or any other sum therefore and all expenses in connection therewith; to authorize the Selectmen to withhold implementation of said acceptances until such time as any necessary maintenance or paving is completed to meet the Requirement of the Department of Public Works; and in the interim to authorize the Department of Public Works to provide snow removal services on said ways as if they were already public ways; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

PETITIONERS' REPORT: By passing this Article, Sudbury will correct the present inequity whereby the senior citizen residents of the Frost Farm and Northwood Condominiums must pay Sudbury Real Estate taxes that plow and maintain Sudbury's roads but not their own access roads so that they are unfairly burdened by the cost of private maintenance and snow removal services for their access roads.

BOARD OF SELECTMEN POSITION: The Selectmen oppose this article based upon the following. The process for acceptance of public ways is designated under various laws and is somewhat complex – in order for a street to be accepted by Town Meeting it must have gone through the process and have been laid out by the Selectmen. Town Meeting does not have authority without the process to accept any way as a public way. The ways in a condominium complex typically are internal to that condominium complex and have the same status as a driveway. Providing snow removal services on private property is an inappropriate use of Town funds, particularly where the request is the equivalent of asking for plowing of private driveways. Any consideration of providing snow removal for one condominium complex would need to be considered as a policy for all condominium complexes in Sudbury.

FINANCE COMMITTEE POSITION: The Finance Committee will report at Town Meeting.

**ARTICLE 35. RESOLUTION: BRUCE FREEMAN RAIL TRAIL ("BFRT")**

To see if the Town will vote to approve the following Resolution:

**SUDBURY CITIZENS' RESOLUTION  
TO POSTPONE ADVANCEMENT ON THE PROPOSED  
BRUCE FREEMAN RAIL TRAIL**

**WHEREAS:** the "Character of Sudbury" Statement adopted by Town Meeting in 1998 states strongly the town voters desire to preserve Sudbury's rural, historical, and agricultural roots;

**WHEREAS:** the Sudbury Master Plan dated 2001 promotes development that protects and preserves natural resources;

**WHEREAS:** the Town of Sudbury relies solely on ground water wells for its drinking water;

**WHEREAS:** the Town of Sudbury residents and the majority of businesses rely solely on septic systems for waste water treatment;

**WHEREAS:** it is an undisputed scientific fact that the pervious surfaces and natural vegetation assist greatly in the removal of pollutants, including heavy metals and pathogens; from storm water runoff;

**WHEREAS:** the Town of Sudbury must comply with its federal EPA Phase II MS4 permit requirements for treatment of runoff;

**WHEREAS:** the Sudbury Town Manager refused to release the draft Feasibility Study to the permitting boards, in particular the Conservation Commission, for comment prior to the issuance of the final Feasibility Study;

**WHEREAS:** the final Feasibility Study lacked information that was presented at the 2005 ATM as part of the scope of the Feasibility Study, such information being crucial to the voter's decision to proceed with subsequent funding for the BFRT;

**WHEREAS:** the Sudbury Board of Selectmen have not as yet decided to subject the proposed Bruce Freeman Bike Trail to the same environmental standards, particularly the Sudbury Wetlands Administration Bylaw; as any other project in Town;

**WHEREAS:** the Sudbury Historical Commission has raised serious concerns for the aesthetics of the project as promoted in the Feasibility Study;

And,

**WHEREAS:** the Town of Sudbury continues to expend and request additional funds on preliminary work for the BFRT without an overall vision for the Trail that complies with the above;

**THEREFORE, BE IT RESOLVED THAT:**

That the voters of the Town of Sudbury inform the Sudbury Board of Selectmen and Sudbury Town Manager that they do not wish to proceed with the BFRT until an overall vision acceptable to the voters exists and it is demonstrated that the ultimate conceptual design of the Trail will be in compliance with all local development laws and regulations.

Submitted by Petition: (Majority vote required)

**PETITIONERS' REPORT:** The Town is premature in requesting additional CPA funds to be spent on a rail trail when so many questions remain unanswered, questions that the 2005 Town Meeting was led to believe would be answered before more money was requested for this non-essential amenity. Many of these critical questions would not cost the Town money to resolve.

The consultant's Feasibility Report failed to supply cost estimates for many expensive components it recommended for the trail. At this time the true cost to the Town for a trail is unknown. Unfortunately the current CPA rail trail proposals (two of which are part of the 25% Design Phase) will not provide this crucial information either. At the 2006 November Public Hearing, the consultant stated there is no guarantee State and Federal monies will be available for this project.

Prior to spending additional piecemeal amounts on a trail, lets have a vision, lets know exactly what is allowed to be built, lets identify the real cost to build and maintain a trail and lets understand the true impacts on the town.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen unanimously opposes this resolution.

**TOWN COUNSEL OPINIONS**

It is the opinion of Town Counsel that, if the Bylaw amendment proposed in the following article in the Warrant for the 2007 Annual Town Meeting is properly moved, seconded and adopted by a majority vote in favor of the motion, the proposed change will become a valid amendment to the Sudbury Bylaws:

Article 31      Amend Town Bylaw      Use of Wood-fired Boilers

It is the opinion of Town Counsel that, if the Bylaw amendment proposed in the following article in the Warrant for the 2007 Annual Town Meeting is properly moved, seconded and adopted by a two-thirds vote in favor of the motion, the proposed change will become a valid amendment to the Sudbury Bylaws:

Article 21      Amend Art. IX, Section 3259A      Amend Zoning Bylaw, Temporary Signs



And you are required to serve this Warrant by posting an attested copy thereof at the Town Hall at least seven days before the time appointed for such meeting.

Hereof fail not and make due return of the Warrant by your doing thereon to the Town Clerk, at or before the time of meeting aforesaid.

Given under our hands this 20th day of February, 2007.

SELECTMEN OF SUDBURY: William J. Keller, Jr.

John C. Drobinski

Lawrence W. O'Brien

## NOTES

**PART II**

**FINANCIAL SECTION**

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## FY08 OVERVIEW

### FINANCE COMMITTEE REPORT

Dear Resident of Sudbury,

This report will assist you in understanding Sudbury's fiscal year 2008 ("FY08") (July 1, 2007 – June 30, 2008) budget and the related financial articles that will be presented to you at Town Meeting beginning on April 4<sup>th</sup>. We believe, above all, the participation of an informed voter is essential for Sudbury's democratic process and continued fiscal health.

The Finance Committee's (FinCom) role in Town government is to examine financial issues on behalf of Sudbury's residents, oversee the budget process, and make recommendations to you regarding the overall budget and all financial articles within the framework of the Town's needs and revenues. It is comprised of individuals with financial expertise and varying demographics. There are four seniors and four non-seniors on the current FinCom.

This report is the culmination of a seven-month budget process. In September, FinCom gave budget guidelines to the heads of the three key cost centers (Town of Sudbury, Sudbury Public Schools and Lincoln-Sudbury Regional School District). We asked each one to prepare budget scenarios for FY08 and to detail what level of service and staffing was incorporated into each scenario. We also asked for an update on how their actual costs were tracking against the FY07 appropriated budget. From October through April, we conduct budget liaison meetings between FinCom members and representatives of each of the cost centers. At these meetings, and through phone calls and emails, the liaisons and representatives of the Town departments and schools had in-depth discussions on budget matters. This process thoroughly familiarizes FinCom with the budget proposals so that we may guide residents through the numbers and respond to questions that are asked during the six-week public hearings and deliberations period that begins in January, up to Town Meeting.

We present you with two budget proposals. The first proposal is in accordance with Proposition 2½, which was approved by Massachusetts voters in 1980 and first implemented in fiscal year 1982 (Mass G.L. Ch. 59, sec. 21c). It limits the amount of revenue a city or town may raise, or levy, from local property taxes each year to fund municipal operations without the approval of taxpayers. The FinCom is required to make a recommendation on a "non-override" budget to Town Meeting. Proposition 2½ was not intended to be used as a benchmark for a reasonable level of tax increase, but rather as an important "check" in our system of checks and balances. Since it does not address the underlying cause of a tax increase (need for more services? higher cost of services? less state aid?) it cannot arguably act as a test of reasonableness. Instead, the taxpayers apply the test of reasonableness by their votes at Town Meeting and the polls. The second proposal is an override budget, which we discuss further below.

FinCom has unanimously approved a Non-Override Budget of \$75.13 million and an Override Budget of \$77.68 million to maintain the quality of life and schooling in Sudbury.

#### Non-Override Budget

To arrive at the FY08 non-override budget (approved by a FinCom vote of 8-0) an assumption of level funding of state aid from FY07 was made. Based on the additional revenue allowed under a non-override budget, cost centers would realize an increase of approximately 2.1% in their budgets from FY07 levels, after required increases in pensions, insurance and debt. However, this new money will be absorbed by increased costs of utilities, fuel, special education and those required under existing collective bargaining agreements, including wages and benefits. There were insufficient funds to address other important needs. As a result, it's the opinion of FinCom that the level of service provided by the Town and the schools under this non-override budget would deteriorate so as to become unacceptable.

The Non-Override Budget for FY08 is \$75,133,664. If passed, we project the tax on the average valued home of \$702,800 will increase from \$9,221 to \$9,521, or 3.3%.

### Override Budget

Sudbury, like many other towns in Massachusetts, suffers from a budgetary structural deficit. While some may consider this just a “euphemism”, the Finance Committee understands how real the challenge is to simply maintain a consistent level of service.

Let’s break the budget down into segments to illustrate how little “wiggle” room exists. Wages alone account for 60% of the cost centers’ operating budgets. The vast majority of these wages are derived through collective bargaining among the employee unions and the Town Manager, Sudbury Public School Committee and Lincoln-Sudbury School Committee for their respective cost centers. Cost of living increases in salaries, combined with increases based upon years of service as a proxy for experience level (so-called “step” increases) are expected to increase 5% in FY08 based on the existing collective bargaining agreements due to expire after FY09. There are those who will say that 5% is high and they don’t receive that level of increase in their own jobs (though few outside of government/education have step increases). We can certainly understand that they feel this way, however, it is still a market economy with the free flow of labor and the wage and benefits packages Sudbury pays to many of its employees are no better than average to slightly better than average when compared to peer towns. In no instance were Sudbury employees paid at the high end of the range. Instead, they tended to cluster mid-range.

Benefits and insurance for the cost centers, which comprise another 18% of the operating budgets, are expected to increase 12% in FY08. That sizeable increase is being experienced in both the public and private sectors.

The FinCom strongly believes that a comprehensive discussion of benefits, how they are delivered and what costs the parties will bear *must* be on the table during collective bargaining negotiations for the next contracts and it intends to take a leading role with other town leaders in reviewing all available options in the near future and long before the start of negotiations. Otherwise, if allowed to continue at this rate increase, the town will eventually have no choice but to reduce employee headcount.

Other expenses, which comprise 22% of the remaining cost centers’ operating budgets are expected to increase 8% in FY08 with the biggest contributors being the cost of utilities, fuel and special education (for which some circuit-breaker aid from the state will be received in FY09).

The structural deficit exists because these cost increases are either mandated by collective bargaining agreements or are non-discretionary as in the case of utilities, fuel and special education. Simply, we can’t pay the increases in these costs without exceeding the 2½% increase in property taxes allowed under Proposition 2½, assuming no additional state aid.

We also face a structural revenue challenge. Sudbury has few businesses with which to share the fiscal tax burden. Commercial property taxes amount to only 8.6% of Sudbury’s total, so residents bear the brunt of any increases. Also, state aid has remained level for several years, despite cost increases. Furthermore, we do not expect any significant additional state aid in the near future.

You are probably wondering: “Why not just make further steep cuts in expenses?” While the cost centers and the Finance Committee continuously review budgets for expense reductions, the reality is that 78% of the operating budgets of the town and schools is related to personnel and 74% of the total operating budget is related to the schools. Considering the extent of the deficit and how tight the town’s personnel operating costs are, it’s not possible to have a meaningful impact without large reductions in school personnel. The Finance Committee is not comfortable with this alternative and its expected impact on class sizes and school programs at this time.

Sudbury continues to see an influx of school-aged children moving into the town. The most recent Department of Education statistics list Sudbury as having 52% of its households being occupied by school-aged children, one of the highest percentages in Massachusetts, and 32% of Sudbury's population is under the age of 19.

The FinCom recommends a total Override Budget for FY08 (approved by a FinCom vote of 8-0) in the amount of \$77,683,064, which would result in an operating override of \$2,519,400. If passed, the FinCom recommended override budget is projected to increase taxes on the average valued home of \$702,800 a total of \$557, net of a \$149 decrease in the debt exemption, to \$9,778 from last year's total of \$9,221 and up from the non-override amount of \$9,521.

### Conclusion

Any municipal budget is a delicate balance between taxes and levels of service. FinCom considered several budget alternatives. The cost centers' recommended budget would have called for an operating override of approximately \$3.614 million. A level-service budget would translate into an operating override of approximately \$2.953 million.

The FinCom decided it was prudent to recommend a lower override budget considering the level of Sudbury's property taxes and the projected impact on its taxpayers. The FinCom recommended override budget provides for the same staffing levels as FY07 and allows for price increases for non-discretionary items such as benefits and insurance, fuel, utilities, and special education. It also provides for some additional costs such as more substitute teachers in anticipation of maternity leaves, restoring to the Goodnow library some additional weekend and evening hours, and some necessary maintenance for DPW equipment and vehicles, to name a few of the items.

In the six years from FY01 through FY06, Sudbury's average residential tax bill increased 35%, about a 5.1% compound annual rate. While certainly significant, the average residential tax bill for nine other towns with AAA ratings in the Boston suburban area (many of Sudbury's peer towns) increased an average of 47% (ranging from 38.6% to 61.1%), about a 6.6% compound annual rate. At 35%, Sudbury had the smallest increase of all ten towns.

We strongly urge you to be informed on the budgets being presented for your consideration. You have several avenues to increase your understanding of how each budget will impact the level of services, schooling and quality of life in Sudbury. Please review the Finance Committee Report section of the Town Warrant. Attend budget forums held prior to Town Meeting, including the Budget Forum at Lincoln-Sudbury High School at 7:30 PM on Monday, March 19<sup>th</sup>, moderated by the League of Women Voters. Watch the Finance Committee budget hearings, which will be rebroadcast on Channel 8 during March. Review the vast array of budget materials available on the town website. Don't hesitate to ask questions of your elected officials and committee members.

Whether or not you agree with our findings and recommendations, please make sure that when you cast your vote, it is an *informed* one.

Respectfully yours,

Sudbury Finance Committee

Robert Jacobson, Chairman  
William Kneeland, Jr.  
Martha Ragonese  
Larry Rowe

Sheila Stewart  
Ralph Verni  
Charles Woodard  
Debra Zurka

**FY08 MONIED ARTICLES**  
**(Excluding Budget & Revolving Accounts)**

<b>Article</b>	<b>Subject</b>	<b>Requested Amount</b>	<b>Finance Committee Recommendation</b>
2	FY07 Budget Adjustment		Report at Town Meeting
4	Construct Police Headquarters	\$ 8,200,000	Recommend approval
5	FY08 Capital Budget	\$ 384,148	Recommend approval
6	Purchase Fire Engine (FY08 Capital Exclusion)	\$ 405,000	Recommend approval
10	Unpaid Bills		Report at Town Meeting
11	Stabilization Fund Appropriation	\$ 50,000	Recommend approval
22	CPA Bruce Freeman Rail Trail Title Search	\$ 15,000	Report at Town Meeting
23	CPA Bruce Freeman Rail Trail Wildlife Study	\$ 25,000	Report at Town Meeting
24	CPA Bruce Freeman Rail Trail Existing Conditions Study	\$ 105,000	Report at Town Meeting
26	CPA Sudbury Housing Trust Allocation	\$ 250,000	Recommend approval
28	CPA Carding Mill House Planning	\$ 25,000	Recommend approval
29	CPA Town Center Project	\$ 30,000	Recommend approval
30	CPA FY08 General Budget and Appropriations		Recommend approval



## ESTIMATED IMPACT ON FY08 TAX BILL

ESTIMATED IMPACT OF TOWN MEETING SPENDING ON YOUR FISCAL 2008 TAX BILL														
											AVG.			
Fiscal 2007 Values	100,000	150,000	200,000	250,000	300,000	400,000	500,000	600,000	700,000	702,800	800,000	900,000	1,000,000	
Fiscal 2007 Taxes	1,312	1,968	2,624	3,280	3,936	5,248	6,560	7,872	9,184	9,221	10,496	11,808	13,120	
Fiscal 2008 Taxes	1,334	2,000	2,667	3,334	4,001	5,334	6,668	8,002	9,335	9,372	10,669	12,002	13,336	
Fiscal 2008(Base)Taxes	1,235	1,852	2,470	3,087	3,705	4,940	6,175	7,410	8,645	8,679	9,880	11,115	12,349	

Article Amount	Resident's Share	Calculate the dollar impact of any additional expenditures that may be considered by Town Meeting, use this chart below.													
		100,000	150,000	200,000	250,000	300,000	400,000	500,000	600,000	700,000	702,800	800,000	900,000	1,000,000	
1,000	915	0.02	0.03	0.05	0.06	0.07	0.09	0.11	0.14	0.16	0.16	0.18	0.21	0.23	
25,000	22,863	0.57	0.86	1.15	1.43	1.72	2.29	2.86	3.44	4.01	4.03	4.58	5.16	5.73	
50,000	45,726	1.15	1.72	2.29	2.86	3.44	4.58	5.73	6.88	8.02	8.05	9.17	10.31	11.46	
75,000	68,589	1.72	2.58	3.44	4.30	5.16	6.88	8.59	10.31	12.03	12.08	13.75	15.47	17.19	
100,000	91,452	2.29	3.44	4.58	5.73	6.88	9.17	11.46	13.75	16.04	16.11	18.33	20.63	22.92	
200,000	182,903	4.58	6.88	9.17	11.46	13.75	18.33	22.92	27.50	32.09	32.21	36.67	41.25	45.84	
300,000	274,355	6.88	10.31	13.75	17.19	20.63	27.50	34.38	41.25	48.13	48.32	55.00	61.88	68.75	
400,000	365,806	9.17	13.75	18.33	22.92	27.50	36.67	45.84	55.00	64.17	64.43	73.34	82.50	91.67	
500,000	457,258	11.46	17.19	22.92	28.65	34.38	45.84	57.30	68.75	80.21	80.53	91.67	103.13	114.59	
600,000	548,710	13.75	20.63	27.50	34.38	41.25	55.00	68.75	82.50	96.26	96.64	110.01	123.76	137.51	
700,000	640,161	16.04	24.06	32.09	40.11	48.13	64.17	80.21	96.26	112.30	112.75	128.34	144.38	160.43	
800,000	731,613	18.33	27.50	36.67	45.84	55.00	73.34	91.67	110.01	128.34	128.85	146.68	165.01	183.34	
900,000	823,064	20.63	30.94	41.25	51.57	61.88	82.50	103.13	123.76	144.38	144.96	165.01	185.64	206.26	
1,000,000	914,516	22.92	34.38	45.84	57.30	68.75	91.67	114.59	137.51	160.43	161.07	183.34	206.26	229.18	
1,500,000	1,371,774	34.38	51.57	68.75	85.94	103.13	137.51	171.89	206.26	240.64	241.60	275.02	309.39	343.77	
2,000,000	1,829,032	45.84	68.75	91.67	114.59	137.51	183.34	229.18	275.02	320.85	322.14	366.69	412.52	458.36	
2,500,000	2,286,290	57.30	85.94	114.59	143.24	171.89	229.18	286.48	343.77	401.07	402.67	458.36	515.66	572.95	
3,000,000	2,743,548	68.75	103.13	137.51	171.89	206.26	275.02	343.77	412.52	481.28	483.20	550.03	618.79	687.54	
3,500,000	3,200,806	80.21	120.32	160.43	200.53	240.64	320.85	401.07	481.28	561.49	563.74	641.70	721.92	802.13	
4,000,000	3,658,064	91.67	137.51	183.34	229.18	275.02	366.69	458.36	550.03	641.70	644.27	733.38	825.05	916.72	
Override	2,519,400	2,304,032	57.74	86.61	115.48	144.35	173.22	230.96	288.70	346.44	404.18	405.79	461.92	519.66	577.40

## SUDBURY PUBLIC SCHOOLS SUPERINTENDENT'S REPORT

The Sudbury School Committee voted in December, 2006, to adopt a FY08 budget of \$27,496,526, an 8.29% increase over the FY07 budget. This budget provided a spending plan that accommodated the growth in student enrollment that we continue to experience. While the total enrollment in the district will grow at 1.8%, the enrollment in Curtis Middle School will jump by 66 (6.4%) to 1,103 students. In addition, the adopted budget provides for staffing to maintain service levels in school administration, special education, technology, and classroom supplies and materials. This was not a wish-list budget, but rather a plan for maintaining services and continuing to meet the growing needs of students, state and federal mandates, rising expectations and greater accountability.

The District administration and school committee recognize the need to be responsible citizens in our community. Subsequent to adopting the FY08 budget, district leaders collaborated with representatives from the other cost centers to craft a plan for the Sudbury Finance Committee's consideration. Two budgets, a non-override budget and the override budget, were developed and present two very different pictures for next year's program and service in our pre-K to grade 8 schools.

The non-override budget, after covering the increased cost of benefits and pensions, allows for a 1.59% growth over the current year. This translates to a \$432,256 increase over FY07. Even if the growth was limited to salary increases, and fixed increases in utilities, transportation, mandated special education programming, nearly \$1.1 million will have to be cut or eliminated. No decisions have been made about specific reductions or eliminations as of this printing, but it is unreasonable to assume that teaching positions and other staffing could be insulated from the cuts. Cuts in prior years eliminated many supplementary and support services. The budget balancing plan for the non-override budget would impact service levels and class size across all schools. One scenario for balancing the budget would reduce the teaching staff by 12 FTE and would still require over \$430,000 to be pared from the budget. This will result in over 51% of the class rooms being over class size guidelines, with all classes between 28-30 students at the middle school. The non-override budget will substantially change the way education is provided in SPS.

The override budget, after covering the increased costs of benefits and pensions, provides for an increase of 6.37% over FY07. The \$1.62 million increase over the current year, allows us to maintain the present staffing level. While it does not provide funds to accommodate fully for the enrollment growth and thus maintain the level of service we are currently providing, the override budget does allow us to avoid substantial reductions in programming and services. Class size across the district would increase slightly with 1 out of 10 class rooms over the district's class size guidelines. In addition, staff could be allocated to the middle school to help mitigate the impact of the substantial increase in enrollment, plus a slight increase to the supplies and materials budget for each school is possible. It is important to note that the override budget does not maintain service at the 2006-07 level, but it does prevent the radical changes that would result from the non-override budget.

The SPS School Committee and administration recognizes the need to balance the responsibility to provide an education that prepares students for the rapidly changing, and significantly more global and challenging world in which they will live, with the financial realities that towns and school districts like Sudbury face in our state today. We continue to look for greater efficiencies in the way we operate, additional revenue sources to support new or existing programs, and to elicit support from lawmakers to recognize the unique aspects of our town and schools in state school funding. We will continue to focus on the continuous improvement of student learning, the responsible use of the resources our community entrusts with us, and a determination to improve on excellence.

## **LINCOLN-SUDBURY SUPERINTENDENT'S REPORT**

The passage of the FY07 budget supported the School Committee's Level Class Size Budget and we were pleased to be able to add 3.154 new positions to maintain the same class sizes as FY06, but our goal continues to be to achieve the class size levels in FY04. Enrollment growth has slowed down from the significant increases that L-S has experienced in recent years, but it is still increasing and we project an additional 19 students at the High School in FY08.

The Town faces the same challenges as many other communities in that there are costs that are increasing each year that create a "structural" deficit within the limits of Proposition 2½. While we continuously work to reduce our expenses, particularly health insurance costs, by joining other communities to cooperatively purchase our insurance, our utility commodities and other supplies, the rate of increase exceeds the ability to raise the revenues to cover these costs and compensate our staff in accordance with the high standards we set for them in educating our students. This dilemma has resulted in a proposed override of Proposition 2½ for the FY08 budget year.

The Recommended Budget voted by the School Committee would have moved us closer to our class size goal by adding 3.09 professional teaching positions, and another 3.33 support positions needed to maintain or improve in our educational and operational areas. This staffing level would not get us all the way back to FY04 but would begin to address the number of classes with 26 or more students.

The Override Budget as presented and supported by the Finance Committee would allow approximately 1.25 total positions (professional and/or support) to be added – less than the 2.84 professional and 0.80 support positions needed for level class size and level services. We recognize that this would not move us forward, but is a budget level that the Town considers fair in this fiscal climate.

A Non-Override Budget as presented would require a reduction from our level staff budget of \$706,000. Such a reduction would be devastating to our ability to fulfill our educational mission. It would require layoffs of staff, including at least six full time professional positions, much larger class sizes (40% to 80% with 26 or more students), higher clinical and counseling caseloads, and significant reductions in all programs and operations. We anticipate a reduction in our athletic program of 12-15%, the equivalent of dropping all ninth grade sports. In a school with over 1,600 students to educate, supervise, and support, a Non-Override Budget would seriously compromise our ability to provide the nurturing, safe, supportive educational environment on which we pride ourselves, and on which our students rely.

## **TOWN MANAGER'S REPORT**

Town Municipal Services are meant to "Protect Public Safety, Public Assets and a Special Quality of Life". Yet in the last two decades the Town's ability to accomplish this mission has been gradually reduced with each successive fiscal year. Population growth, increasing calls for services, addition of more physical assets which need maintenance and care, and ballooning mandates from both the Federal and State government have driven the demands on Town staff and departments to very high levels. But simultaneously increasing enrollment at the schools, coupled with decreases in State aid, has meant that most of all new tax dollars have been spent for educational services. An analysis of Town spending from FY87 to FY06 shows that, while overall General Fund spending has increased by 48% during this period when adjusted for inflation, spending by the municipal departments is only 4.5% higher at the end of FY06 than it was in FY87. In one department, Public Works, constant dollars spending is actually lower in FY06 than it was in FY87. In several municipal departments, the number of municipal employees is lower now than it was in 1987.

The level of budget recommended by the Finance Committee for Town municipal services for FY08 under the override budget will provide a level of services commensurate with the service levels available in FY07, and add

several items that have been requested for many years but not funded until now – a part time GIS administrator and an allocation to replant trees in the Town’s right of way. The non-override budget reduces services levels from those of FY07 in a number of areas, reducing the Town’s flexibility to respond to changing conditions during the fiscal year and forcing reductions in a number of programs. More information about the impact of these reductions can be found in reports from the Finance Committee elsewhere in this Warrant. I am using my report to give a brief picture of the Town’s service, providing capabilities now and for the foreseeable future.

### Public Safety

Today, both the Fire and Police departments operate with staffing levels that are the same (Fire Department) or lower (Police Department) than staffing levels from 1990, yet our population has grown by 13% since that time. Further straining our limited resources, service demands have grown faster than our population rate. Homeland Security planning and training efforts are now required by state and federal governments, and we are all more acutely aware of the dangers to our uniformed employees on whom we rely to protect us should large scale emergencies occur here in Sudbury or a neighboring community. The FY08 override budget maintains the level of staffing and shift coverage as is available in FY07 for both Police and Fire Departments.

Public Safety departments rely on equipment and facilities to support their critical work. In recent years, Town Meeting has approved funds for repairs and improvements to all three Fire Stations, to improve efficiency and protect the health of the employees who work in those buildings. Now, the Police Station needs attention and, unfortunately, more than repairs are needed for this building. A proposal to construct a new Police Headquarters (Article 4) will be presented to this Town Meeting. Residents who would like to learn more about the status of the present station may take advantage of open-house tours being offered by the Police Department in March (for dates and times see the Town’s website: [www.sudbury.ma.us](http://www.sudbury.ma.us)). A new fire engine is also being requested (Article 6) to retire an older engine that is at the end of its useful life.

### Public Works

Since 1987, staffing in the Highway division of the DPW has decreased by 25% while the number of streets, roads, drainage structures and walkways needing repair, maintenance and snow removal has increased. On a constant-dollar basis, spending has actually decreased by 7% for Public Works purposes between FY1987 and FY2006. Residents of Sudbury expect their roads and walkways to be maintained, repaired and promptly cleared of snow and ice. However, to perform this mission, the DPW needs heavy equipment and staffing. It is critical to public safety (and the return on the investment the Town has put into our fleet of trucks, sanders, plows and other equipment) that there is a consistent program of preventative maintenance as well as an ability to undertake repairs quickly as needed. When trucks are down and can’t be returned quickly to service, public safety is compromised. Unfortunately, most of the recent funding added to the Public Works budget is for the increased cost of fuel, vehicle repairs, salt, sand and other materials.

### Planning and Community Development

Sudbury continues to face an enormous number of planning and community development challenges and opportunities, and it is through this department that most of the projects that can influence and enhance the Town’s future should be addressed. Last year, the Town divisions and committees that make decisions on development issues have been brought together under this one larger department to share information, resources, planning efforts and, if the FY08 Override budget is successful, 30 hours/week of shared part-time staffing as well. This synergy is allowing the Town to move forward in many areas of high priority to the Board of Selectmen and the Town.

### General Government, Human Services and Culture & Recreation

The rest of the municipal government operates at minimal staffing. However, with enhanced technology and very dedicated employees, I feel we offer a very high level of quality and efficient services to Sudbury residents.

Note that in the Override budget I am requesting funds to create a part-time GIS administrator to help the Town plan and use all the geographic based data we collect in a better, more productive manner. Further, I am requesting 60 hours a week of part-time staffing assistance, to be spread among four separate Town departments which operate with only one professional staff person. Such a situation has become unsustainable as the workload has increased in these offices beyond what one person can reasonably handle; mandated deadlines are met but just barely, time and again; and residents with time-sensitive needs are left to wait until staff return from vacation or illness. Further, I have concerns that no one is learning from these professionals. If they suddenly leave the Town's employment, there is a knowledge and experience void that will take a long time to replace.

### FY08 BUDGET SUMMARY

EXPENDITURES	Appropriated FY06	Appropriated FY07	Schools/ Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
LS Gross Assessment	17,188,211	18,479,238	20,127,121	19,074,808	19,749,492
LS Operating Offsets	(2,596,198)	(3,378,145)	(3,234,779)	(3,234,629)	(3,234,629)
LSRHS NET (Operating Assessment)	14,592,013	15,101,093	16,892,342	15,840,179	16,514,863
SPS less offsets	24,058,431	25,392,734	27,496,526	25,797,346	27,011,378
SPS Employee Benefits	5,107,457	5,651,772	6,353,855	6,313,855	6,329,855
SPS NET	29,165,888	31,044,506	33,850,381	32,111,201	33,341,233
Minuteman Regional Assessment	304,640	312,280	324,771	257,138	257,138
Other Regional School Assessments	-	63,854	66,408	66,408	66,408
<b>Total: Schools</b>	<b>44,062,541</b>	<b>46,521,733</b>	<b>51,133,902</b>	<b>48,274,926</b>	<b>50,179,642</b>
General Government	2,011,226	2,091,735	2,281,312	2,137,402	2,246,143
Public Safety	5,733,642	6,091,379	6,291,907	6,091,873	6,251,373
Public Works	2,883,083	3,068,845	3,391,953	3,233,009	3,368,615
Human Services	537,382	558,369	596,513	575,240	596,513
Culture & Recreation	994,242	1,027,672	1,167,321	1,056,648	1,074,397
Unclassified & Transfer Accounts	313,345	421,819	452,274	444,103	456,851
subtotal, town services	12,472,920	13,259,819	14,181,280	13,538,275	13,993,893
Town Employee Benefits	3,124,307	3,557,700	4,011,678	3,987,678	4,003,678
<b>Total: Town Departments</b>	<b>15,597,227</b>	<b>16,817,519</b>	<b>18,192,958</b>	<b>17,525,953</b>	<b>17,997,571</b>
Town Debt Service	5,589,344	5,491,465	4,472,353	4,472,353	4,472,353
Debt Premium Offset	11,678	10,743	9,576	9,576	9,576
LSRHS (Debt Assessment)	2,461,086	2,935,689	2,647,937	2,647,937	2,647,937
<b>Total: Operating Budget</b>	<b>67,721,876</b>	<b>71,777,149</b>	<b>76,456,726</b>	<b>72,930,745</b>	<b>75,307,079</b>
Transfer Station Enterprise	399,843	267,803	271,574	271,574	271,574
Pool Enterprise	426,212	436,713	457,842	457,842	457,842
Capital Planning Committee	273,000	285,095	384,148	291,082	384,148
Capital Exclusion-Fire Engine	150,000	-	405,000	405,000	405,000
Stabilization Fund	-	-	-	-	50,000
<b>Total: Other</b>	<b>1,249,055</b>	<b>989,611</b>	<b>1,518,564</b>	<b>1,425,498</b>	<b>1,568,564</b>
Charges	1,181,308	1,100,200	777,420	777,420	777,420
<b>Total: To Be Raised</b>	<b>70,152,239</b>	<b>73,866,960</b>	<b>78,752,711</b>	<b>75,133,664</b>	<b>77,653,064</b>
<b>RECEIPTS</b>					
State Aid	5,456,696	5,863,671	5,624,783	5,624,783	5,624,783
Local Receipts	3,955,092	4,671,559	4,842,552	4,842,552	4,842,552
Grants	-	30,000	23,266	23,266	23,266
Free Cash	800,000	1,475,243	1,900,000	1,900,000	1,900,000
Retirement Trust Fund	25,000	25,000	25,000	25,000	25,000
Abatement Surplus	543,450	511,119	450,000	450,000	450,000
Prior Year Articles	23,000	-	-	-	-
Ambulance Fund	210,189	230,342	230,342	230,342	230,342
Enterprise Funds	844,848	728,516	760,328	760,328	760,328
<b>Total: Receipts</b>	<b>11,858,275</b>	<b>13,535,450</b>	<b>13,856,271</b>	<b>13,856,271</b>	<b>13,856,271</b>
<b>REQUIRED TAX LEVY</b>					
Previous Year Levy + 2 1/2%	58,293,964	60,331,510	63,164,106	63,164,106	63,164,106
New Growth	46,313,461	51,354,490	53,202,102	53,202,102	53,202,102
Prop 2 1/2 Override (Operating)	738,480	550,000	550,000	550,000	550,000
Prop 2 1/2 Override (Operating)	3,050,000	-	-	-	2,519,400
LEVY LIMIT	50,101,941	51,904,490	53,752,102	53,752,102	56,271,502
Unused Levy Capacity	-	-	-	-	-
Prop 2 1/2 Debt Exemptions	5,234,224	5,610,948	4,304,085	4,304,085	4,304,085
Prop 2 1/2 Capital Exclusions	150,000	-	405,000	405,000	405,000
<b>APPLICABLE LEVY LIMIT</b>	<b>55,486,165</b>	<b>57,515,438</b>	<b>58,461,187</b>	<b>58,461,187</b>	<b>60,980,587</b>
Cherry Sheet Grants for School Debt	2,816,206	2,816,206	2,816,206	2,816,206	2,816,206
<b>TOTAL: REVENUE</b>	<b>70,160,646</b>	<b>73,867,094</b>	<b>75,133,664</b>	<b>75,133,664</b>	<b>77,653,064</b>

## RECOMMENDED FY08 BUDGETS

<b>ALL COST CENTERS - ALL FUNDS*</b>	<b>FY07 Appropriated</b>	<b>FY08 Non-Override</b>	<b>% of FY08 Budget</b>	<b>FY08 Override</b>	<b>% of FY08 Budget</b>
Lincoln-Sudbury Regional High School	15,101,093	15,840,179	21.1%	16,514,863	21.3%
Sudbury Public Schools	31,044,506	32,111,201	42.7%	33,341,233	42.9%
Minuteman and other Voc Schools	376,134	323,546	0.4%	323,546	0.4%
Town Departments	16,817,519	17,525,953	23.3%	17,997,571	23.2%
Debt Service - Town, SPS and LSRHS	8,437,897	7,129,866	9.5%	7,129,866	9.2%
Atkinson Pool Enterprise Fund	436,713	457,842	0.6%	457,842	0.6%
Transfer Station Enterprise Fund	267,803	271,574	0.4%	271,574	0.3%
Operating Capital Items	285,095	291,082	0.4%	384,148	0.5%
Capital Exclusion - Fire Engine	-	405,000	0.5%	405,000	0.5%
Stabilization Fund	-	-	0.0%	50,000	0.1%
State and Local Charges	1,100,200	777,420	1.0%	777,420	1.0%
<b>Total Budget Requests*</b>	<b>73,866,960</b>	<b>75,133,664</b>	<b>100.0%</b>	<b>77,653,064</b>	<b>100.0%</b>

\* Total budget reporting includes all cost centers and all funds to be appropriated or expended, except for revolving funds.

<b>COST CENTERS - OPERATING</b>	<b>FY07 Appropriated</b>	<b>FY08 Non-Override</b>	<b>% of FY08 Budget</b>	<b>FY08 Override</b>	<b>% of FY08 Budget</b>
Lincoln-Sudbury Regional High School	15,101,093	15,840,179	23.8%	16,514,863	24.0%
Sudbury Public Schools	31,044,506	32,111,201	48.2%	33,341,233	48.4%
Minuteman and other Voc Schools	376,134	323,546	0.5%	323,546	0.5%
Town Departments	16,817,519	17,525,953	26.3%	17,997,571	26.1%
State and Local Charges	1,100,200	777,420	1.2%	777,420	1.1%
<b>Total Operating Budget Requests*</b>	<b>64,439,452</b>	<b>66,578,299</b>	<b>100.0%</b>	<b>68,954,633</b>	<b>100.0%</b>

\*Operating cost centers only. Excludes debt service, capital projects and other one-time charges. Enterprise funds are also omitted from this table. The cost centers shown above are the ones that are primarily supported by the General Fund.

## OPERATING BUDGET – ARTICLE 3

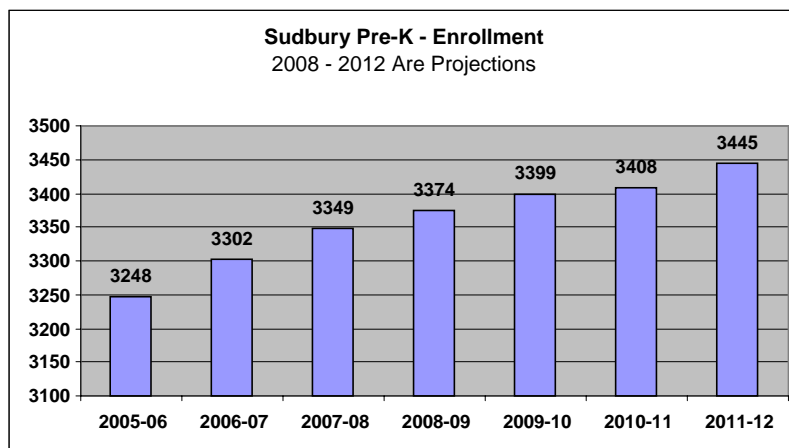
### SUDBURY PUBLIC SCHOOLS

	Appropriated FY06	Appropriated FY07	School Comm Voted FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>SUDBURY PUBLIC SCHOOLS</b>					
Sudbury Public Schools	25,809,643	27,184,888	29,454,951	27,755,771	28,969,803
Less: Offsets (incl. METCO)	(1,751,212)	(1,792,154)	(1,958,425)	(1,958,425)	(1,958,425)
Sudbury Public Schools	<b>24,058,431</b>	<b>25,392,734</b>	<b>27,496,526</b>	<b>25,797,346</b>	<b>27,011,378</b>
Add: Benefits Costs	5,107,457	5,651,772	6,353,855	6,313,855	6,329,855
<b>Total Cost SPS (Gross)</b>	<b>29,165,888</b>	<b>31,044,506</b>	<b>33,850,381</b>	<b>32,111,201</b>	<b>33,341,233</b>

A non-override budget for the Sudbury Public Schools for FY08 is \$32,111,201. This is an increase of \$1,066,695 or 3.4% over the SPS Fiscal Year 2007 budget, inclusive of pension and insurance costs. Gross expenses other than pension and insurance costs would increase by \$570,883 to \$27,755,771 in FY08, a 2.1% increase. Operating “offsets”, which reduce gross expenses would increase by (\$166,271) to (\$1,958,425) in FY08, a 9.3% increase. Pension and insurance costs would increase by \$662,083 to \$6,313,855 in FY08, an 11.7% increase over the FY07 appropriation.

An override budget for the Public Schools budget for FY08 is \$33,341,233, or \$1,230,032 more than the non-override budget. This is an increase of \$2,296,727 or 7.4% over the SPS Fiscal Year 2007 budget, inclusive of pension and insurance costs. Expenses other than pension and insurance costs would increase by \$1,784,915 to \$28,969,803 in FY08, a 6.6% increase. Operating “offsets” are the same under both the non-override and override budgets. Pension and insurance costs would increase by \$678,083 to \$6,329,855 in FY08, a 12.0% increase over the FY07 appropriation.

The Finance Committee recommends a FY08 override budget for the Sudbury Public Schools in the amount of \$33,341,233. Operating costs continue to climb due to large increases in the cost of health insurance under existing contracts reflecting market increases in the cost of these services, special education costs driven by more complex and severe student needs and state and federal mandated levels of service, and utility and motor fuel costs driven by the substantial increase in the price of oil. The recommended override budget is only \$149,220 higher than the level staff budget, providing for a modest amount of flexibility to the school administration to dampen the impact of a level staff budget. Since the student population continues to grow, a level staff budget, and the recommended override budget, will require increases in the size of some classes.





## SUDBURY PUBLIC SCHOOLS

	Appropriated FY06	Appropriated FY07	School Comm. Request FY08	FinCom Non-Override FY08	FinCom Override FY08	Actual FY 2007 Staff (FTE)	Override FY 2008 Staff (FTE)
<b>Salaries</b>							
System Administration	784,969	776,471	810,388	750,388	810,388	10.71	10.71
Elementary Instruction	8,116,104	8,576,449	9,024,626	8,443,000	8,910,421	162.50	163.50
Middle School Instruction	4,264,018	4,554,261	4,892,017	4,496,738	4,755,766	78.77	79.77
Curriculum, Instruction, Technology	635,395	568,132	587,137	487,137	587,137	8.60	8.60
Special Ed Instruction	3,837,106	4,044,392	4,523,859	4,449,540	4,449,540	107.97	107.97
Health & Transportation	704,585	648,396	696,634	696,634	696,634	25.80	25.80
Plant Maintenance	785,184	790,940	843,800	781,800	843,800	17.00	17.00
Other	536,910	536,910	616,910	616,910	616,910		
<b>Total Salaries</b>	<b>19,664,270</b>	<b>20,495,951</b>	<b>21,995,371</b>	<b>20,722,147</b>	<b>21,670,596</b>	<b>411.35</b>	<b>413.35</b>
Salary Offsets	(731,121)	(822,154)	(888,425)	(888,425)	(888,425)		
<b>Net Salaries</b>	<b>18,933,149</b>	<b>19,673,797</b>	<b>21,106,946</b>	<b>19,833,722</b>	<b>20,782,171</b>		
% Increase from FY07			7.3%	0.8%	5.6%		
<b>Benefits</b>	<b>5,107,457</b>	<b>5,651,772</b>	<b>6,353,855</b>	<b>6,313,855</b>	<b>6,329,855</b>		
<b>Other Expenses</b>							
System Administration	230,800	230,800	230,800	230,800	230,800		
Equipment	61,746	61,746	61,746	26,746	61,746		
Elementary Instruction	365,298	312,644	328,276	297,012	328,276		
Middle School Instruction	164,388	159,388	190,357	151,418	167,357		
Curriculum, Instruction, Technology	277,196	277,196	466,696	169,944	329,322		
Special Ed Instruction	2,727,216	2,863,577	3,241,966	3,241,966	3,241,966		
Health & Transportation	1,030,850	1,038,410	1,069,562	1,045,562	1,069,562		
Utilities	945,538	1,318,926	1,443,926	1,443,926	1,443,926		
Plant Maintenance	342,250	426,250	426,250	426,250	426,250		
<b>Total Expenses</b>	<b>6,145,282</b>	<b>6,688,937</b>	<b>7,459,580</b>	<b>7,033,624</b>	<b>7,299,206</b>		
Expense Offsets:							
Grants	(420,000)	(420,000)	(420,000)	(420,000)	(420,000)		
Circuit Breaker	(600,000)	(550,000)	(650,000)	(650,000)	(650,000)		
	(1,020,000)	(970,000)	(1,070,000)	(1,070,000)	(1,070,000)		
<b>Net Other Expenses</b>	<b>5,125,282</b>	<b>5,718,937</b>	<b>6,389,580</b>	<b>5,963,624</b>	<b>6,229,206</b>		
% Increase from FY07			11.7%	4.3%	8.9%		
<b>Total Gross Expenses</b>	<b>30,917,009</b>	<b>32,836,660</b>	<b>35,808,806</b>	<b>34,069,626</b>	<b>35,299,657</b>		
Less: Total Offsets	(1,751,121)	(1,792,154)	(1,958,425)	(1,958,425)	(1,958,425)		
<b>Net Budget Total</b>	<b>29,165,888</b>	<b>31,044,506</b>	<b>33,850,381</b>	<b>32,111,201</b>	<b>33,341,233</b>		

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT**

	Appropriated FY06	Appropriated FY07	Voted/ Requested FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>LINCOLN-SUDBURY REGIONAL HS</b>					
LSRHS Gross Assessment	17,188,211	18,479,238	20,127,121	19,074,808	19,749,492
Operating Offsets	(2,596,198)	(3,378,145)	(3,234,779)	(3,234,629)	(3,234,629)
LSRHS Assessment	14,592,013	15,101,093	16,892,342	15,840,179	16,514,863
Debt Assessment	2,461,086	2,935,689	2,647,937	2,647,937	2,647,937
<b>Total: LSRHS</b>	<b>17,053,099</b>	<b>18,036,782</b>	<b>19,540,279</b>	<b>18,488,116</b>	<b>19,162,800</b>

Lincoln-Sudbury Regional High School (“LSRHS”) is a grade 9-12 regional school district established pursuant to Chapter 71 of Massachusetts General Laws and operates in accordance with the Lincoln-Sudbury Regional Agreement. As a regional school district, Lincoln-Sudbury includes within its budget all costs associated with running the District. Such costs not commonly found in non-regional school budgets such as health, life, workers’ compensation and property and casualty insurances; FICA; retirement assessments; and debt service are all included in the LSRHS budget and represent 13.1% of the total budget for FY08. Chapter 70 State Aid and Regional Transportation Aid are used to reduce the total budget. The amount remaining after deducting receipts and other credits is then apportioned to Lincoln and Sudbury by a ratio based upon the enrollment of students from each town. The FY08 budget ratio for Sudbury is 85.33% (down 0.48% from 85.81% in FY07) and for Lincoln is 14.67%. This 0.48% decrease in ratio for the Sudbury FY08 assessment amounts to a decrease of approximately \$126,000.

The enrollment at LSRHS has increased 74% from FY95 (887 students) to FY07 (1,540 students) and 3.0% (45 students) from FY06 to FY07. Projections indicate continued growth at 2-5% annually (although only a 1.2% increase of 19 students is projected for FY08), reaching a projected enrollment of 1,655-1,805 in FY11.

Under both the non-override and override budgets, state aid for Chapter 70 and regional transportation costs are projected to be level funded from FY08. Both budgets reflect a projected decrease in state aid for the support of special education of \$44,584; however, an expected transfer of up to \$100,000 from the FY07 budget will more than make-up this shortfall.

Non-override budget

As required by law, the Finance Committee recommends approval of a non-override operating budget assessment of \$15,840,179 to the LSRHS district. This budget would provide an additional \$739,086 (Sudbury’s assessed share) in operating revenue from FY07 levels to the district. This additional revenue would provide for pension and insurance, and some non-salary operating costs. It would be insufficient to fund the entire utility increase, contractually negotiated salary increases for teachers, and allow the district to maintain level staff (86% teaching and educational support) from FY07.

Override budget

The Finance Committee recommends approval of an override operating budget assessment of \$16,514,863 to the LSRHS district. This budget would provide an increase of \$1,413,770 (Sudbury’s assessed share) in operating revenue from FY07 levels to the district. At this funding level, the school district would have sufficient funds to cover all contractually negotiated salary increases for teachers and staff, projected increases in utilities, pension and insurance, and other essential increases in general operating costs. It also provides \$674,684 to maintain level staff from FY07. The configuration of this level staff budget calls for a greater use of less costly, part-time positions to maintain services as close to those in FY07 as possible.

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT  
FY 2008 BUDGET**

	Appropriated FY06	Appropriated FY07	School Comm. Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>OPERATING BUDGET</b>					
School Committee	90,000	90,000	85,000	75,000	75,000
Administration	53,200	55,200	59,700	43,700	57,200
Business Office	17,950	24,200	24,278	23,645	24,277
Central Office	16,500	16,750	16,750	9,000	16,750
<b>Administration Total</b>	<b>177,650</b>	<b>186,150</b>	<b>185,728</b>	<b>151,345</b>	<b>173,227</b>
Art	48,849	43,810	51,482	39,398	51,435
Computer	132,600	109,387	156,600	89,968	137,600
Drama	5,368	4,151	5,417	4,767	5,417
English	36,250	28,490	36,050	30,844	36,050
Language	20,360	16,258	20,332	14,548	20,332
History	26,300	22,246	29,125	25,630	29,125
Journalism	2,762	2,140	2,761	1,283	2,761
Mathematics	31,800	25,002	32,730	27,482	32,730
Music	21,000	20,411	26,717	16,695	26,717
Wellness	39,600	35,235	46,100	35,288	46,100
Science	38,250	30,099	39,408	31,533	39,408
Technology	23,000	18,331	24,000	17,864	24,000
Career Center	3,646	2,520	3,298	2,902	3,298
General Supplies	140,000	144,268	157,716	131,356	149,268
<b>Instruction Total</b>	<b>569,785</b>	<b>502,348</b>	<b>631,736</b>	<b>469,558</b>	<b>604,241</b>
House Services	47,150	55,450	58,450	52,490	53,050
Student Services	34,100	34,942	38,793	34,595	38,793
Audio-Visual	38,450	31,676	41,000	20,840	39,400
Library	28,459	22,218	28,959	25,044	28,959
Student Activities	15,650	18,650	19,000	15,440	19,000
Athletics	218,680	225,665	234,580	206,430	234,580
Transportation	359,821	401,399	410,887	410,887	410,887
Development	16,500	16,500	16,500	8,250	10,000
<b>Ed Support Total</b>	<b>758,810</b>	<b>806,500</b>	<b>848,169</b>	<b>773,976</b>	<b>834,669</b>

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT**

	Appropriated FY06	Appropriated FY07	School Comm. Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>OPERATING BUDGET (Continued)</b>					
Custodial	211,000	215,560	232,790	231,230	232,790
Grounds	21,000	23,500	25,500	21,000	23,500
Maintenance	156,000	166,500	174,000	162,000	174,000
Utilities	837,200	923,625	951,371	941,371	941,371
<b>Operations Total</b>	<b>1,225,200</b>	<b>1,329,185</b>	<b>1,383,661</b>	<b>1,355,601</b>	<b>1,371,661</b>
Local Services	69,500	72,586	137,950	131,567	137,950
Transportation	228,315	311,535	221,640	221,640	221,640
Out-of-District	1,045,473	2,167,797	2,336,290	2,345,792	2,345,792
Less Circuit Breaker Offset	-	(850,000)	(905,416)	(924,352)	(924,352)
<b>Special Ed Total</b>	<b>1,343,288</b>	<b>1,701,918</b>	<b>1,790,464</b>	<b>1,774,647</b>	<b>1,781,030</b>
Contingency	75,000	75,000	75,000	-	75,000
<b>Contingency Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>
Administration	1,036,645	1,053,166	1,109,914	1,109,914	1,109,914
Administrative Support	90,153	92,827	171,502	96,502	96,502
Professional Staff	9,710,789	10,262,145	11,198,026	10,675,166	11,055,402
Course Reimbursement	21,000	26,000	30,000	30,000	30,000
Curriculum Development	36,000	-	40,000	40,000	40,000
Extra Services	85,292	87,851	92,437	80,487	90,487
Educational Support	656,696	694,603	733,585	672,356	707,992
Substitutes	75,000	82,000	93,000	93,000	93,000
Clerical	657,975	665,340	669,430	702,096	703,268
Blg./Grds/Maint.	521,479	542,109	591,243	553,887	558,887
Coaches/Trainer	351,698	361,070	399,935	350,751	370,751
<b>Salaries &amp; Wages Total</b>	<b>13,242,727</b>	<b>13,867,111</b>	<b>15,129,072</b>	<b>14,404,159</b>	<b>14,856,203</b>
<b>TOTAL OPERATING BUDGET</b>	<b>17,392,460</b>	<b>18,468,212</b>	<b>20,043,830</b>	<b>18,929,286</b>	<b>19,696,031</b>

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT**

	Appropriated FY06	Appropriated FY07	School Comm. Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>OTHER COSTS</b>					
Insurance	2,267,545	2,609,402	3,012,507	2,933,824	2,957,754
Pensions	393,274	447,450	491,054	491,054	491,054
<b>Total Pensions &amp; Insurance</b>	<b>2,660,819</b>	<b>3,056,852</b>	<b>3,503,561</b>	<b>3,424,878</b>	<b>3,448,808</b>
Capital Project Bond Principal	1,400,000	1,950,000	1,950,000	1,950,000	1,950,000
Capital Project Bond Interest	522,900	1,084,163	778,075	778,075	778,075
Renovation Short Term Int	1,721,626	592,967	451,184	451,184	451,184
<b>Total Debt/Stabilization</b>	<b>3,644,526</b>	<b>3,627,130</b>	<b>3,179,259</b>	<b>3,179,259</b>	<b>3,179,259</b>
Tuition Assessment	10,000	10,000	10,000	-	-
<b>Total School Choice</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	-
<b>TOTAL OTHER COSTS</b>	<b>6,315,345</b>	<b>6,693,982</b>	<b>6,692,820</b>	<b>6,604,137</b>	<b>6,628,067</b>
<b>TOTAL BUDGET</b>	<b>23,707,805</b>	<b>25,162,194</b>	<b>26,736,650</b>	<b>25,533,423</b>	<b>26,324,098</b>
ESTIMATED RECEIPTS	(473,256)	(484,500)	(508,000)	(508,000)	(508,000)
STATE AID	(1,895,507)	(2,263,671)	(2,463,758)	(2,463,758)	(2,463,758)
CIIRCUIT BREAKER OFFSET	-	(271,684)	-	-	-
PREMIUMS	(775,395)	(205,980)	(76,087)	(76,087)	(76,087)
CAPITAL INTEREST INCOME	(290,214)	(112,344)	-	-	-
REAPPORTIONMENT	(377,409)	(810,381)	(815,896)	(815,896)	(815,896)
<b>Total Apportionment Offsets</b>	<b>(3,811,782)</b>	<b>(4,148,560)</b>	<b>(3,863,741)</b>	<b>(3,863,741)</b>	<b>(3,863,741)</b>
<b>TOTAL BUDGET ASSESSMENT</b>	<b>19,896,024</b>	<b>21,013,634</b>	<b>22,872,910</b>	<b>21,669,683</b>	<b>22,460,358</b>
<b>LINCOLN ASSESSMENT</b>	<b>2,842,925</b>	<b>2,976,852</b>	<b>3,358,080</b>	<b>3,181,566</b>	<b>3,297,558</b>
<b>SUDBURY ASSESSMENT</b>	<b>17,053,099</b>	<b>18,036,782</b>	<b>19,540,279</b>	<b>18,488,116</b>	<b>19,162,800</b>

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT**

**FY08 Debt Service**

Lincoln-Sudbury Regional School District was authorized by the Towns of Sudbury and Lincoln to borrow \$73,900,000 to build the new Lincoln-Sudbury Regional High School. The Commonwealth of Massachusetts has paid for their share of the project (\$35,130,685).

Included in the FY08 Budget are principal and interest as follows:

<b>FY08 Debt Service:</b>	<b><u>TOTAL</u></b>	<b><u>14.67%</u> <u>LINCOLN</u></b>	<b><u>85.33%</u> <u>SUDBURY</u></b>
<b>Long-term Debt Service (\$14,000,000)</b>			
Interest Due 08/15/07	191,450		
Principal Due 02/15/08	1,400,000		
Interest Due 02/15/08	191,450		
Premium Offset	(74,836)		
	<u>1,708,064</u>	<b>250,573</b>	<b>1,457,491</b>
<b>Long-term Debt Service (\$11,000,000)</b>			
Interest Due 10/01/07	203,088		
Principal Due 10/01/07	550,000		
Interest Due 04/01/08	192,088		
Premium Offset	-		
	<u>945,175</u>	<b>138,657</b>	<b>806,518</b>
<b>Short-term Debt Interest (\$1,406,035 due 7/15/07)</b>			
Interest on BAN - Due 7/15/07	45,149		
Principal on BAN required 7/15/07	406,035		
Premium Offset	(1,251)		
	<u>449,934</u>	<b>66,005</b>	<b>383,928</b>

**MINUTEMAN VOCATIONAL TECHNICAL SCHOOL DISTRICT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Voted/ Requested FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>MINUTEMAN VOCATIONAL</b>					
Operating Assessment	304,640	312,280	324,771	257,138	257,138
<b>Total: Minuteman Vocational</b>	<b>304,640</b>	<b>312,280</b>	<b>324,771</b>	<b>257,138</b>	<b>257,138</b>

The proposed FY08 Budget for Minuteman Regional Vocational Technical School shows a decrease in the assessment to Sudbury of \$55,142 or 17.7% from the FY07 assessment. While Minuteman’s overall FY08 operating budget increased by \$606,271 or 3.76 % over the FY07 budget, the assessment to Sudbury declined due to a decrease in the enrollment of Sudbury students at Minuteman.

The Finance Committee recommends approval of an assessment to the District for FY08 of \$257,138.

**MINUTEMAN VOCATIONAL TECHNICAL SCHOOL DISTRICT**

	<b>Appropriated</b>	<b>Proposed</b>	
	<b>FY07</b>	<b>FY08</b>	<b>Difference</b>
<b>PROGRAM AREA</b>			
<b>Instructional</b>			
Technology	128,872	102,350	(26,522)
Commercial	54,490	49,020	(5,470)
Trades	113,939	100,010	(13,929)
Academic	273,757	245,675	(28,082)
<b>Instructional Sub-Total</b>	<b>571,058</b>	<b>497,055</b>	<b>(74,003)</b>
<b>Support</b>			-
Library/Media Svcs.	23,430	23,130	(300)
Technology Support	52,300	46,400	(5,900)
Skills USA Support	-	18,000	18,000
Duplicating	32,615	30,000	(2,615)
Special Educ	54,410	43,360	(11,050)
Psychological Svc	2,000	2,000	-
Guidance Svc	19,800	19,400	(400)
Health Service	14,200	12,350	(1,850)
Principal's Office	76,240	75,850	(390)
Transportation	1,233,855	1,294,823	60,968
Voc Coordination	-	8,000	8,000
Computer Svc Admin	32,300	31,550	(750)
Dean's Office	7,070	5,120	(1,950)
Sch Res Officer	3,825	1,950	(1,875)
School Committee	3,410	4,600	1,190
Professional Develop	23,360	20,000	(3,360)
Admissions	-	12,400	12,400
Public Information	171,400	169,810	(1,590)
District Support	127,135	118,700	(8,435)
Supt's Office	7,250	8,150	900
Planning/R&D	15,365	15,000	(365)
Business Office	2,361,230	2,486,554	125,324
Maintenance	963,400	973,100	9,700
Debt Mgmnt	-	-	-
Equipment/Capital	250,000	250,000	-
Food Service	12,550	1,100	(11,450)
Leadership/Safety	7,250	7,250	-
Afternoon Program	13,600	13,500	(100)
<b>Support Sub-Total</b>	<b>5,507,995</b>	<b>5,692,097</b>	<b>184,102</b>
Salaries	10,060,445	10,556,617	496,172
<b>TOTAL</b>	<b>16,139,498</b>	<b>16,745,769</b>	<b>606,271</b>



## GENERAL GOVERNMENT

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>GENERAL GOVERNMENT</b>					
Selectmen/Town Manager	288,187	273,547	293,257	287,257	293,257
ATM/Personnel	123,136	122,422	151,366	132,913	151,366
Law	155,694	162,586	164,959	164,959	164,959
Finance Committee	1,835	1,959	2,007	2,007	2,007
Accounting	276,538	271,656	261,900	261,400	261,900
Assessors	244,593	251,813	258,615	257,615	258,615
Treasurer/Collector	222,798	248,436	278,950	260,797	278,950
Information Systems	277,386	296,275	366,911	294,702	337,743
Document Preservation	1,000	1,500	1,750	1,600	1,750
Town Clerk & Registrars	210,526	223,180	223,690	223,690	223,690
Conservation	78,514	80,148	98,220	81,068	98,221
Planning Board	105,329	132,021	146,762	142,470	146,762
Board of Appeals	25,690	26,192	32,922	26,922	26,922
<b>Total General Government</b>	<b>2,011,226</b>	<b>2,091,735</b>	<b>2,281,312</b>	<b>2,137,402</b>	<b>2,246,143</b>

The General Government portion of the budget represents the Executive, General Administration, Legal, Financial and quasi-judicial functions of the Town. Some of these offices include Selectmen/Town Manager's office, Accounting, Assessors, Treasurer/Collector and Information Systems, Planning Board, Conservation Commission, Board of Appeals and the Town Clerk & Registrars.

### Non-Override Budget

The FY08 Non-Override Budget is increasing by \$45,667 or 2.18% over FY07. This budget does not maintain the same level of services provided for in the FY07 budget, as once cost of living and step increases are funded, a number of small reductions have been made from level service budget line items to keep overall budget growth within the non-override limits. Among these cuts are funds for routine replacement of town computers, a reduction in hours provided for important contracted services, and reduced funds for professional development and training opportunities for staff, including out of state travel for department heads to attend conferences and workshops with professional colleagues in regional and/or national municipal management groups.

The Finance Committee recommends approval of FY08 Non-Override General Government Budget of \$2,137,402.

### Override Budget

The FY08 Override Budget is increasing by \$154,408 or 7.38% over FY07. For nearly all departments, this budget maintains the same level of services as provided for in the FY07 budget with the following exceptions: a new part-time (17 hour per week) GIS (Geographic Information Systems) Administrator position is created under this budget. GIS uses geographic location to relate otherwise disparate data and provides a systematic way to collect and manage location based information crucial to the Town, particularly for decision-making. The Town has long had GIS data gathering capabilities but it is spread out among different departments and not linked to an overall plan or made available to all who need it. This part-time position, one that is found in many other towns in the Metro West area, will allow the Town to begin to develop a multi-department, town wide GIS enterprise, enhance the productivity of staff and committees who rely on geographic data, and bring a GIS component to our emergency planning efforts. Additionally, a new part-time (30 hours per week) analyst position to be shared by the Assistant Town Manager/Personnel Director and the Finance Director/Treasurer-

Collector is planned. A similar position existed within the Town but was cut in FY03. This analyst position has been revised to provide each of these department heads with about 15 hours per week of staffing assistance for their personnel and financial management/budget responsibilities. And this override budget funds a part-time position in the Conservation office, to be shared with the Health Department. This budget also reinstates the reductions planned under the FY08 Non-Override budget for this cluster.

The Finance Committee recommends approval of FY08 Override General Government Budget of \$2,246,143.

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>SELECTMEN/TOWN MANAGER</b>					
Town Manager	129,197	133,092	140,997	140,997	140,997
Administration	54,866	50,838	55,780	55,780	55,780
Overtime	1,660	2,000	2,000	2,000	2,000
Clerical	61,202	45,517	48,431	48,431	48,431
Executive Incentive Program	9,250	11,250	13,000	12,500	13,000
Non-accountable Travel	-	3,825	4,500	4,500	4,500
Sick Leave Buy Back	1,262	-	-	-	-
<b>Sub Total: Personal Services</b>	<b>257,437</b>	<b>246,522</b>	<b>264,707</b>	<b>264,207</b>	<b>264,707</b>
General Expense	16,500	16,500	17,500	16,500	17,500
Maintenance	-	750	750	750	750
Travel	4,000	275	300	300	300
Out of State Travel	4,500	4,500	5,000	2,500	5,000
Contracted Services	5,000	5,000	5,000	3,000	5,000
Equipment	750	-			
<b>Sub Total: Expenses</b>	<b>30,750</b>	<b>27,025</b>	<b>28,550</b>	<b>23,050</b>	<b>28,550</b>
<b>Total: Selectmen</b>	<b>288,187</b>	<b>273,547</b>	<b>293,257</b>	<b>287,257</b>	<b>293,257</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>ASSIST. TOWN MGR./PERSONNEL</b>					
Assistant Town Manager	81,170	82,388	92,702	92,702	92,702
Benefits Coordinator	-	31,684	28,778	28,778	28,778
Personnel Analyst			17,153	-	17,153
Clerical	31,216		4,083	4,083	4,083
<b>Sub Total: Personal Services</b>	<b>112,386</b>	<b>114,072</b>	<b>142,716</b>	<b>125,563</b>	<b>142,716</b>
General Expense	2,000	2,000	2,250	2,000	2,250
Travel	400	400	400	400	400
Contracted Services	7,400	4,000	4,000	3,000	4,000
Employee Profess. Develop.	950	1,950	2,000	1,950	2,000
<b>Sub Total: Expenses</b>	<b>10,750</b>	<b>8,350</b>	<b>8,650</b>	<b>7,350</b>	<b>8,650</b>
<b>Total: ATM/Personnel</b>	<b>123,136</b>	<b>122,422</b>	<b>151,366</b>	<b>132,913</b>	<b>151,366</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>LAW</b>					
Town Counsel	39,423	40,014	41,214	41,214	41,214
Clerical	35,728	36,264	37,352	37,352	37,352
<b>Sub Total: Personal Services</b>	<b>75,151</b>	<b>76,278</b>	<b>78,566</b>	<b>78,566</b>	<b>78,566</b>
General Expense	5,700	5,890	5,975	5,975	5,975
Legal Expense	74,843	80,418	80,418	80,418	80,418
<b>Sub Total: Expenses</b>	<b>80,543</b>	<b>86,308</b>	<b>86,393</b>	<b>86,393</b>	<b>86,393</b>
<b>Total: Law</b>	<b>155,694</b>	<b>162,586</b>	<b>164,959</b>	<b>164,959</b>	<b>164,959</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>FINANCE COMMITTEE</b>					
Clerical	1,585	1,609	1,657	1,657	1,657
<b>Sub Total: Personal Services</b>	<b>1,585</b>	<b>1,609</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>
General Expense	250	350	350	350	350
<b>Sub Total: Expenses</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Total: Finance Committee</b>	<b>1,835</b>	<b>1,959</b>	<b>2,007</b>	<b>2,007</b>	<b>2,007</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>ACCOUNTING</b>					
Town Accountant	82,426	73,215	62,089	62,089	62,089
Asst to FD Stipend	2,500	327	-	-	-
Clerical	123,785	128,424	119,038	119,038	119,038
Sick Leave Buy Back	3,096	3,218	1,511	1,511	1,511
Overtime	1,061	1,077	2,060	2,060	2,060
<b>Sub Total: Personal Services</b>	<b>212,868</b>	<b>206,261</b>	<b>184,698</b>	<b>184,698</b>	<b>184,698</b>
General Expense	7,900	7,900	7,900	7,500	7,900
Computer	21,000	21,000	25,202	25,202	25,202
Maintenance	2,020	2,020	2,400	2,400	2,400
Travel	1,250	1,475	1,700	1,600	1,700
Contracted Services	31,500	33,000	40,000	40,000	40,000
<b>Sub Total: Expenses</b>	<b>63,670</b>	<b>65,395</b>	<b>77,202</b>	<b>76,702</b>	<b>77,202</b>
<b>Total: Accounting</b>	<b>276,538</b>	<b>271,656</b>	<b>261,900</b>	<b>261,400</b>	<b>261,900</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>ASSESSORS</b>					
Assessor	70,838	72,427	72,777	72,777	72,777
Clerical	139,392	144,506	150,924	150,924	150,924
Stipend	-	1,000	1,000	1,000	1,000
Sick Buy Back	1,113	1,130	1,164	1,164	1,164
<b>Sub Total: Personal Services</b>	<b>211,343</b>	<b>219,063</b>	<b>225,865</b>	<b>225,865</b>	<b>225,865</b>
General Expense	11,750	11,750	11,750	11,750	11,750
Tuition	1,500	1,000	1,000	1,000	1,000
Contracted Services	20,000	20,000	20,000	19,000	20,000
<b>Sub Total: Expenses</b>	<b>33,250</b>	<b>32,750</b>	<b>32,750</b>	<b>31,750</b>	<b>32,750</b>
<b>Total: Assessor</b>	<b>244,593</b>	<b>251,813</b>	<b>258,615</b>	<b>257,615</b>	<b>258,615</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>TREASURER/COLLECTOR</b>					
Fin. Director/Treasurer-Collector	60,038	77,496	86,654	86,654	86,654
Clerical	118,760	121,267	129,968	129,968	129,968
Budget Analyst			17,153	-	17,153
Stipends	-	2,173	2,500	2,500	2,500
<b>Sub Total: Personal Services</b>	<b>178,798</b>	<b>200,936</b>	<b>236,275</b>	<b>219,122</b>	<b>236,275</b>
General Expense	24,500	24,050	12,425	12,425	12,425
Maintenance	8,750	8,750	8,750	8,750	8,750
Travel	750	1,200	1,500	1,500	1,500
Tax Collection	10,000	10,000	20,000	19,000	20,000
Tax Title Expense	-	3,500	-	-	-
<b>Sub Total: Expenses</b>	<b>44,000</b>	<b>47,500</b>	<b>42,675</b>	<b>41,675</b>	<b>42,675</b>
<b>Total: Treasurer-Collector</b>	<b>222,798</b>	<b>248,436</b>	<b>278,950</b>	<b>260,797</b>	<b>278,950</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>INFORMATION SYSTEMS</b>					
Technology Administrator	73,464	75,116	75,316	75,316	75,316
Non-clerical	44,403	54,021	58,036	58,036	58,036
GIS Administrator	-	-	56,709	-	27,540
Sick Leave Buy Back	1,714	1,727	1,731	1,731	1,731
Summer Help	7,510	10,016	10,724	10,724	10,724
<b>Sub Total: Personal Services</b>	<b>127,091</b>	<b>140,880</b>	<b>202,516</b>	<b>145,807</b>	<b>173,348</b>
General Expense	5,000	5,000	5,000	5,000	5,000
Software	35,045	40,045	42,845	42,845	42,845
Maintenance	10,000	10,000	10,000	10,000	10,000
Travel	1,000	1,100	1,100	1,100	1,100
Contracted Services	18,400	18,400	24,600	19,100	24,600
Equipment	50,000	50,000	50,000	40,000	50,000
Professional Development	4,350	4,350	4,350	4,350	4,350
WAN/Telephone Connections	11,500	11,500	11,500	11,500	11,500
Network	5,000	5,000	5,000	5,000	5,000
Internet	10,000	10,000	10,000	10,000	10,000
<b>Sub Total: Expenses</b>	<b>150,295</b>	<b>155,395</b>	<b>164,395</b>	<b>148,895</b>	<b>164,395</b>
<b>Total: Information Systems</b>	<b>277,386</b>	<b>296,275</b>	<b>366,911</b>	<b>294,702</b>	<b>337,743</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>TOWN CLERK &amp; REGISTRARS</b>					
Town Clerk	59,139	60,465	51,673	51,673	51,673
Overtime	800	1,000	1,000	1,000	1,000
Clerical	116,631	115,576	123,813	123,813	123,813
Election Workers	8,000	14,000	14,000	14,000	14,000
Registrars	956	956	956	956	956
<b>Sub Total: Personal Services</b>	<b>185,526</b>	<b>191,997</b>	<b>191,442</b>	<b>191,442</b>	<b>191,442</b>
General Expense	12,180	12,363	12,548	12,548	12,548
Computer	1,750	1,750	1,750	1,750	1,750
Maintenance	200	200	200	200	200
Travel	670	670	750	750	750
Tuition	700	700	1,500	1,500	1,500
Elections	8,000	14,000	14,000	14,000	14,000
Equipment	1,500	1,500	1,500	1,500	1,500
<b>Sub Total: Expenses</b>	<b>25,000</b>	<b>31,183</b>	<b>32,248</b>	<b>32,248</b>	<b>32,248</b>
<b>Total: Town Clerk &amp; Registrars</b>	<b>210,526</b>	<b>223,180</b>	<b>223,690</b>	<b>223,690</b>	<b>223,690</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>DOCUMENT PRESERVATION</b>					
General Expenses	1,000	1,500	1,750	1,600	1,750
<b>Sub Total: Expenses</b>	<b>1,000</b>	<b>1,500</b>	<b>1,750</b>	<b>1,600</b>	<b>1,750</b>
<b>Total: Doc. Preservation</b>	<b>1,000</b>	<b>1,500</b>	<b>1,750</b>	<b>1,600</b>	<b>1,750</b>

**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>BOARD OF APPEALS</b>					
Clerical	23,840	24,342	31,072	25,072	25,072
<b>Sub Total: Personal Services</b>	<b>23,840</b>	<b>24,342</b>	<b>31,072</b>	<b>25,072</b>	<b>25,072</b>
General Expense	1,850	1,850	1,850	1,850	1,850
<b>Sub Total: Expenses</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
<b>Total: Board of Appeals</b>	<b>25,690</b>	<b>26,192</b>	<b>32,922</b>	<b>26,922</b>	<b>26,922</b>
<b>OFFSET Application Revolving Net Board of Appeals</b>	-		4,000	4,000	4,000
	<b>25,690</b>	<b>26,192</b>	<b>28,922</b>	<b>22,922</b>	<b>22,922</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>CONSERVATION</b>					
Conservation Coordinator	61,297	62,676	63,076	63,076	63,076
Non Clerical			17,153	-	17,153
Clerical	10,269	10,421	10,888	10,888	10,888
Sick Leave Buy Back	1,413	1,441	1,494	1,494	1,494
<b>Sub Total: Personal Services</b>	<b>72,979</b>	<b>74,538</b>	<b>92,610</b>	<b>75,458</b>	<b>92,611</b>
General Expense	1,660	1,660	1,660	1,660	1,660
Clothing	600	300	300	300	300
Trail Maintenance	3,000	3,000	3,000	3,000	3,000
Travel	275	650	650	650	650
<b>Sub Total: Expenses</b>	<b>5,535</b>	<b>5,610</b>	<b>5,610</b>	<b>5,610</b>	<b>5,610</b>
<b>Total: Conservation</b>	<b>78,514</b>	<b>80,148</b>	<b>98,220</b>	<b>81,068</b>	<b>98,221</b>



**GENERAL GOVERNMENT**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>PLANNING &amp; DESIGN REVIEW</b>					
Town Planner	72,982	80,019	86,371	86,371	86,371
Assistant Planner	6,000	24,000	23,650	23,650	23,650
Clerical	23,822	25,127	32,367	28,075	32,367
Stipend	-	-	1,000	1,000	1,000
<b>Sub Total: Personal Services</b>	<b>102,804</b>	<b>129,146</b>	<b>143,387</b>	<b>139,095</b>	<b>143,387</b>
General Expense	2,000	2,000	2,500	2,500	2,500
Professional Development	400	750	750	750	750
Clothing Allowance	125	125	125	125	125
<b>Sub Total: Expenses</b>	<b>2,525</b>	<b>2,875</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>
<b>Total: Planning Board</b>	<b>105,329</b>	<b>132,021</b>	<b>146,762</b>	<b>142,470</b>	<b>146,762</b>

**PUBLIC SAFETY**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>PUBLIC SAFETY</b>					
Police	2,345,053	2,530,756	2,584,379	2,528,379	2,584,379
Fire	2,567,006	2,642,637	2,726,354	2,607,804	2,706,804
Building Department	810,242	906,484	968,690	955,190	958,190
Dog Officer	11,341	11,502	12,483	500	2,000
<b>Total Public Safety</b>	<b>5,733,642</b>	<b>6,091,379</b>	<b>6,291,907</b>	<b>6,091,873</b>	<b>6,251,373</b>

The Public Safety cluster consists of the Police and Fire Departments, the Building Inspector, and the Dog Officer. It is by far the largest of the Town’s budget clusters, comprising 45% of the overall Town operating budget (exclusive of schools, benefits, and debt).

Non-Override Budget

The FY08 Non-Override Budget for this cluster is increasing by only \$494 over FY07 budgets, the lowest increase of all town clusters, but this is because these budgets do not include cost of living increases for those employees who are members of collective bargaining groups. At a later date the salary lines for the departments in this cluster will increase once collective bargaining has concluded and these increases are added. This budget reduces overtime money to fill open shifts in both the Fire and Police departments. Within the Police Department budget, the Police Chief will only have funds to fill approximately 60% of open patrol shifts, and will be faced with making difficult scheduling decisions throughout the year. Within the Fire Department, the Fire Chief will also have to carefully manage the budget allocated for overtime. If sick leave usage exceeds the amounts anticipated, he also may not have sufficient funds in the overtime account to cover all open shifts. In the Building department, an additional \$38,757 has been budgeted for the increasing utility costs in Town buildings and reductions have been made elsewhere to allow this increase in utilities.

The Finance Committee recommends approval of a FY08 Non-Override Public Safety budget of \$6,091,873.

Override Budget

The FY08 Override Budget is increasing by 2.63%, a total of \$159,994, over FY07. The primary difference between the non-override and override budgets is the restoration of the overtime line items in the Police and Fire Departments.

The Finance Committee recommends approval of an FY08 Override Public Safety budget of \$6,251,373.

**PUBLIC SAFETY**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>POLICE</b>					
Police Chief	114,133	115,845	130,265	130,265	130,265
Lieutenant	164,116	174,341	181,699	181,699	181,699
Patrol Officers	1,272,628	1,387,233	1,371,058	1,371,058	1,371,058
Night Differential	20,300	20,300	20,300	20,300	20,300
Overtime	197,583	197,583	217,583	170,583	217,583
Clerical	91,428	94,654	91,478	91,478	91,478
Dispatchers	162,266	152,631	160,836	160,836	160,836
Sick Leave Buy Back	5,500	5,500	5,665	5,665	5,665
Holiday Pay	14,506	14,506	14,941	14,941	14,941
Non-accountable Clothing	-	8,942	10,730	10,730	10,730
Stipend	30,850	31,350	31,350	31,350	31,350
<b>Sub Total: Personal Services</b>	<b>2,073,310</b>	<b>2,202,885</b>	<b>2,235,905</b>	<b>2,188,905</b>	<b>2,235,905</b>
General Expense	54,818	52,083	54,083	45,083	54,083
Maintenance	56,015	60,750	62,750	62,750	62,750
Travel	2,500	2,500	3,000	3,000	3,000
Uniforms	28,520	20,508	17,790	17,790	17,790
Tuition	10,000	10,000	10,000	10,000	10,000
Equipment	7,500	7,500	7,500	7,500	7,500
Gasoline	-	62,140	75,961	75,961	75,961
<b>Sub Total: Expenses</b>	<b>159,353</b>	<b>215,481</b>	<b>231,084</b>	<b>222,084</b>	<b>231,084</b>
Police Cruisers	112,390	112,390	117,390	117,390	117,390
<b>Sub Total: Capital</b>	<b>112,390</b>	<b>112,390</b>	<b>117,390</b>	<b>117,390</b>	<b>117,390</b>
<b>Total: Police</b>	<b>2,345,053</b>	<b>2,530,756</b>	<b>2,584,379</b>	<b>2,528,379</b>	<b>2,584,379</b>
<b>OFFSET COP FAST</b>	<b>-</b>	<b>30,000</b>	<b>23,266</b>	<b>23,266</b>	<b>23,266</b>
<b>Net Police</b>	<b>2,345,053</b>	<b>2,500,756</b>	<b>2,561,113</b>	<b>2,505,113</b>	<b>2,561,113</b>

**PUBLIC SAFETY**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>FIRE</b>					
Fire Chief	97,221	102,675	114,155	114,155	114,155
Assistant Chief	73,073	73,073	88,039	88,039	88,039
Firefighters/EMTs	1,624,400	1,631,256	1,665,973	1,617,408	1,617,408
Overtime	350,399	350,399	330,934	340,949	364,949
Clerical	31,259	33,471	31,372	31,372	31,372
Dispatchers	113,271	119,351	123,931	123,931	123,931
Non-accountable Clothing	-	22,000	23,300	23,300	23,300
Sick Buy Back	3,323	12,060	14,737	14,737	14,737
<b>Sub Total: Personal Services</b>	<b>2,292,946</b>	<b>2,344,285</b>	<b>2,392,440</b>	<b>2,353,890</b>	<b>2,377,890</b>
General Expense	32,810	34,010	40,985	40,985	40,985
Maintenance	95,500	61,156	63,000	63,000	63,000
Alarm Maint.	1,500	3,000	3,000	3,000	3,000
Travel	500	500	500	500	500
Utilities	-	42,880	52,770	52,770	52,770
Uniforms	38,500	17,800	18,800	18,800	18,800
Tuition	15,000	15,000	20,000	15,000	15,000
Contracted Services	19,000	34,000	36,500	36,500	36,500
Equipment	26,250	26,250	28,750	28,750	28,750
Gasoline/Diesel Fuel	-	18,756	24,609	24,609	24,609
Add'l Ambulance Offset				(30,000)	
<b>Sub Total: Expenses</b>	<b>229,060</b>	<b>253,352</b>	<b>288,914</b>	<b>253,914</b>	<b>283,914</b>
Capital Items	45,000	45,000	45,000	-	45,000
<b>Sub Total: Capital Expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>
<b>Total: Fire</b>	<b>2,567,006</b>	<b>2,642,637</b>	<b>2,726,354</b>	<b>2,607,804</b>	<b>2,706,804</b>
<b>OFFSET Ambulance Fund</b>	<b>210,189</b>	<b>230,342</b>	<b>230,342</b>	<b>230,342</b>	<b>230,342</b>
<b>Net Fire</b>	<b>2,356,817</b>	<b>2,412,295</b>	<b>2,496,012</b>	<b>2,377,462</b>	<b>2,476,462</b>

**PUBLIC SAFETY**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>BUILDING INSPECTION</b>					
Building Inspector	70,020	71,595	74,155	74,155	74,155
Supv. of Town Bldgs.	54,417	55,634	55,834	55,834	55,834
Asst. Bldg Inspector	34,997	54,045	53,567	53,567	53,567
Clerical	40,714	49,670	51,160	51,160	51,160
Deputy Inspector	2,640	2,640	2,640	2,640	2,640
Zoning Enforcement Field Agent	7,000	7,000	7,000	-	3,000
Plumbing/ Gas Inspector	27,183	-	-	-	-
Sealer of Weights	2,150	2,150	2,150	2,150	2,150
Wiring Inspector	13,050	13,050	13,050	13,050	13,050
Custodial	81,406	82,627	85,094	85,094	85,094
Sick Buyback	-	-	1,309	1,309	1,309
<b>Sub Total: Personal Services</b>	<b>333,577</b>	<b>338,411</b>	<b>345,960</b>	<b>338,960</b>	<b>341,960</b>
General Expense	3,500	4,200	4,200	4,200	4,200
Town Bldg. Utilities	266,790	356,198	394,955	394,955	394,955
Town Bldg. Maint.	119,900	120,000	129,900	129,900	129,900
Vehicle Maintenance	1,000	1,500	1,500	1,500	1,500
Contracted services	66,200	66,200	72,700	66,200	66,200
Uniforms	1,475	1,475	1,475	1,475	1,475
In-State Travel	2,800	3,000	3,000	3,000	3,000
<b>Sub Total: Expenses</b>	<b>461,665</b>	<b>552,573</b>	<b>607,730</b>	<b>601,230</b>	<b>601,230</b>
Building Improvements	15,000	15,500	15,000	15,000	15,000
<b>Sub Total: Capital Expenses</b>	<b>15,000</b>	<b>15,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total: Building</b>	<b>810,242</b>	<b>906,484</b>	<b>968,690</b>	<b>955,190</b>	<b>958,190</b>

**PUBLIC SAFETY**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>DOG OFFICER</b>					
Dog Officer	8,897	9,030	9,301	-	-
Sick Leave Buy Back	674	684	705	-	-
<b>Sub Total: Personal Services</b>	<b>9,571</b>	<b>9,714</b>	<b>10,005</b>	<b>-</b>	<b>-</b>
General Expense	400	400	750	500	500
Vehicle Maintenance	200	200	540	-	-
Contracted Services	1,170	1,188	1,188	-	1,500
<b>Sub Total: Expenses</b>	<b>1,770</b>	<b>1,788</b>	<b>2,478</b>	<b>500</b>	<b>2,000</b>
<b>Total: Dog Officer</b>	<b>11,341</b>	<b>11,502</b>	<b>12,483</b>	<b>500</b>	<b>2,000</b>

**PUBLIC WORKS**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>PUBLIC WORKS</b>					
Engineering	344,477	361,944	391,518	376,482	391,518
Streets and Roads	2,016,873	2,131,578	2,361,597	2,255,097	2,346,597
Trees and Cemetery	287,477	305,800	339,647	324,647	334,647
Parks and Grounds	234,256	269,523	299,191	276,783	295,853
<b>Total Public Works</b>	<b>2,883,083</b>	<b>3,068,845</b>	<b>3,391,953</b>	<b>3,233,009</b>	<b>3,368,615</b>

The Public Works cluster includes the Engineering, Streets and Roads, Trees and Cemeteries, Parks and Grounds Divisions, and Transfer Station Enterprise Fund. The Transfer Station Enterprise Fund is voted separately at Town Meeting.

Non-Override Budget

The Non-Override budget for this cluster is increasing by 5.35%, a total of \$164,164 over FY07. As with many other Town departments, this budget does not include any cost of living increases for those employees who are members of collective bargaining groups. At a later date the salary lines for the divisions in the DPW will increase once collective bargaining has concluded. This budget receives the highest amount of increased funding in the non-override budget due to the rapid increase in the cost of running and maintaining Town vehicles, both for DPW and for other Town departments. The amount budgeted for road work is level funded to FY07 amounts, meaning that it will not maintain the same level of services as provided for in the FY07 due to price increases. Items such as re-striping of roads, re-painting of crosswalks, street sweeping after the winter, etc. will be reduced under this budget. Planned improvements to drainage systems, replacement of guard rails, resurfacing of deteriorating road surfaces and other projects will have to be further delayed. Amounts allocated for purchase of sand and salt would be reduced in real dollar terms due to price increases, as would funds for tree removal and cemetery work. Of concern, a number of aged heavy vehicles may not be replaced under this budget, reducing the number of sanding and plowing vehicles out on the roads and walkways after snowstorms.

The Finance Committee recommends approval of a FY08 Non-Override Public Works budget of \$3,233,009.

Override Budget

The FY08 Override Budget is planned to increase by \$299,770, an increase of 9.77% over FY07. This budget restores funds to the road work account so that important efforts such as re-striping of roads, re-painting of crosswalks, street sweeping after the winter, improvements to drainage systems, replacement of guard rails, resurfacing of deteriorating road surfaces and other projects can continue. Additionally, amounts allocated for purchase of sand and salt would be reduced in real dollar terms due to price increases. New initiatives funded under this budget include adding \$5,000 for planting new trees to replace those removed due to disease or other reasons, and adding \$10,092 to the line item for contracting out maintenance of the grounds of Town buildings as well as Sudbury Public School buildings. This is not the full amount requested to maintain the grounds of all buildings, but should allow some work to be done on the grounds of buildings such as the Goodnow Library, Town Hall and the Flynn Building. This budget does not bring the DPW up to the appropriate levels of manpower, materials, or vehicles for a Town of Sudbury's size, but it does increase funding in the following key areas to adjust for increases in costs: vehicle maintenance, roadwork and gasoline.

The Finance Committee recommends approval of a FY08 Override Public Works budget of \$3,368,615.

**PUBLIC WORKS**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>ENGINEERING DEPARTMENT</b>					
Dir. of Public Works	97,330	100,945	108,149	108,149	108,149
Non-Clerical	169,727	180,113	184,965	184,965	184,965
Clerical	39,125	41,257	43,189	43,189	43,189
Summer Help	13,756	14,598	30,072	15,036	30,072
Sick Leave Buy Back	4,946	5,253	4,190	4,190	4,190
<b>Sub Total: Personal Services</b>	<b>324,884</b>	<b>342,166</b>	<b>370,565</b>	<b>355,529</b>	<b>370,565</b>
General Expense	14,718	14,718	14,718	14,718	14,718
Maintenance	2,500	2,500	2,500	2,500	2,500
Travel	100	110	110	110	110
Uniforms	2,275	2,450	3,625	3,625	3,625
<b>Sub Total: Expenses</b>	<b>19,593</b>	<b>19,778</b>	<b>20,953</b>	<b>20,953</b>	<b>20,953</b>
<b>Total: Engineering</b>	<b>344,477</b>	<b>361,944</b>	<b>391,518</b>	<b>376,482</b>	<b>391,518</b>



**PUBLIC WORKS**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>STREETS &amp; ROADS</b>					
Highway Dir. of Operations	-	63,156	65,825	65,825	65,825
Management Analyst	63,207	66,819	71,791	71,791	71,791
Non-Clerical	538,796	567,483	577,261	577,261	577,261
Overtime	21,353	21,353	21,353	21,353	21,353
Clerical	47,983	50,466	52,186	52,186	52,186
Summer Temp. Labor	4,872	4,872	5,018	5,018	5,018
Sick Leave Buy Back	1,146	1,419	1,462	1,462	1,462
<b>Sub Total: Personal Services</b>	<b>677,357</b>	<b>775,568</b>	<b>794,896</b>	<b>794,896</b>	<b>794,896</b>
General Expense	11,500	11,500	12,000	11,500	12,000
Gasoline	141,240	114,104	140,000	135,000	140,000
Bldg. Maintenance	9,661	12,500	16,000	15,000	16,000
Vehicle Maintenance	102,038	104,588	177,138	127,138	162,138
Utilities	12,500	12,500	13,250	13,250	13,250
Street Lighting	62,600	53,475	53,475	53,475	53,475
Travel	200	200	200	200	200
Uniforms	17,045	17,045	17,045	17,045	17,045
Tuition	1,500	1,500	1,500	1,500	1,500
Police detail	40,000	40,000	42,500	42,500	42,500
Roadwork	400,500	450,000	500,000	490,187	500,000
<b>Sub Total: Expenses</b>	<b>798,784</b>	<b>817,412</b>	<b>973,108</b>	<b>906,795</b>	<b>958,108</b>
Vehicle Leases/Purchases	237,628	185,313	178,938	178,938	178,938
<b>Sub Total: Capital Expenses</b>	<b>237,628</b>	<b>185,313</b>	<b>178,938</b>	<b>178,938</b>	<b>178,938</b>
Snow & Ice Overtime	92,783	106,089	117,407	117,407	117,407
Snow & Ice Contractors	72,275	96,655	106,520	106,520	106,520
Snow & Ice Materials	138,046	150,541	190,728	150,541	190,728
<b>Sub Total: Snow &amp; Ice</b>	<b>303,104</b>	<b>353,285</b>	<b>414,655</b>	<b>374,468</b>	<b>414,655</b>
<b>Total: Streets &amp; Roads</b>	<b>2,016,873</b>	<b>2,131,578</b>	<b>2,361,597</b>	<b>2,255,097</b>	<b>2,346,597</b>

**PUBLIC WORKS**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>TREES &amp; CEMETERY</b>					
Non-Clerical	205,975	215,512	220,525	220,525	220,525
Overtime	8,638	8,638	8,638	8,638	8,638
Clerical	7,342	7,743	7,251	7,251	7,251
Summer help	4,872	4,872	5,018	5,018	5,018
<b>Sub Total: Personal Services</b>	<b>226,827</b>	<b>236,765</b>	<b>241,432</b>	<b>241,432</b>	<b>241,432</b>
Cemetery Materials	20,650	22,835	23,325	23,325	23,325
Tree Planting			10,000	-	5,000
Tree Contractors	40,000	46,200	64,890	59,890	64,890
<b>Sub-Total: Expenses</b>	<b>60,650</b>	<b>69,035</b>	<b>98,215</b>	<b>83,215</b>	<b>93,215</b>
<b>Total: Trees &amp; Cemetery</b>	<b>287,477</b>	<b>305,800</b>	<b>339,647</b>	<b>324,647</b>	<b>334,647</b>

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>PARKS &amp; GROUNDS</b>					
Non-Clerical	177,260	183,207	185,285	185,285	185,285
Overtime	3,100	3,120	3,120	3,120	3,120
Clerical	7,342	7,743	7,251	7,251	7,251
Summer help	8,717	8,717	17,957	8,979	17,957
Sick Leave Buy Back	2,129	2,408	2,480	2,480	2,480
<b>Sub Total: Personal Services</b>	<b>198,548</b>	<b>205,195</b>	<b>216,093</b>	<b>207,115</b>	<b>216,093</b>
Maintenance	25,640	54,260	72,830	59,400	69,492
Uniforms	2,800	2,800	3,000	3,000	3,000
<b>Sub Total: Expenses</b>	<b>28,440</b>	<b>57,060</b>	<b>75,830</b>	<b>62,400</b>	<b>72,492</b>
Capital Expense	7,268	7,268	7,268	7,268	7,268
<b>Sub Total: Capital Expenses</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>
<b>Total: Parks &amp; Grounds</b>	<b>234,256</b>	<b>269,523</b>	<b>299,191</b>	<b>276,783</b>	<b>295,853</b>

## HUMAN SERVICES

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>HUMAN SERVICES</b>					
Board of Health	344,099	351,743	376,620	359,468	376,621
Council on Aging	137,388	148,998	158,988	155,367	158,987
Youth Commission	37,973	39,549	42,507	42,007	42,507
Veterans Affairs	17,922	18,079	18,398	18,398	18,398
<b>Total Human Services</b>	<b>537,382</b>	<b>558,369</b>	<b>596,513</b>	<b>575,240</b>	<b>596,513</b>

The Human Services cluster includes the Board of Health, Council on Aging, Youth Commission, Family Services, and Veterans' Affairs Offices.

### Non-Override Budget

The Non-Override budget for this cluster is increasing by 3.02%, a total of \$16,871 over FY07. This budget includes both cost of living and step increases for non-unionized employees and provides enough dollars for roughly the same level of staffing and services provided for by the FY07 budget.

The Finance Committee recommends approval of a FY08 Non-Override Human Services budget of \$575,240.

### Override Budget

The FY08 Override Budget would increase by \$38,144, which is 6.83% over FY07 funding. These additional funds would be used as follows: first, a new part-time (30 hour per week) position is created for the first time to assist both the Board of Health and the Conservation Commission with evaluation and testing responsibilities they have to perform in connection with development permits filed with each office, and to provide back up for the two division heads who work in these offices when they are out of the office due to vacation, sick leave, attendance at staff meetings or conferences, or if they are already out at another site. Half of the funding for this new position is found in the Board of Health budget, the other is in the budget for the Conservation Commission. Additionally, five hours per week is added for the van driver, a position in the Council on Aging, so that this service is available 35 hours per week.

The Finance Committee recommends approval of a FY08 Override Human Services budget of \$596,513.

**HUMAN SERVICES**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>BOARD OF HEALTH</b>					
Director	72,881	74,521	74,721	74,721	74,721
Town Social Worker	63,028	63,981	66,055	66,055	66,055
Non-Clerical	-	-	17,153	-	17,153
Clerical	39,168	38,842	40,007	40,007	40,007
Sick Buy Back	1,117	1,428	1,765	1,765	1,765
<b>Sub Total: Personal Services</b>	<b>176,194</b>	<b>178,772</b>	<b>199,701</b>	<b>182,549</b>	<b>199,702</b>
General Expense	1,900	1,900	1,900	1,900	1,900
Maintenance	100	100	100	100	100
Mental Health	29,560	29,560	29,560	29,560	29,560
Nursing Services	47,440	48,390	49,842	49,842	49,842
Contracted Services	9,800	10,900	10,900	10,900	10,900
Lab Expense	500	500	500	500	500
Hazardous Waste	17,000	18,700	18,700	18,700	18,700
Mosquito Control	40,780	41,596	44,092	44,092	44,092
Animal/ Rabies Control	8,600	8,600	8,600	8,600	8,600
Animal Inspector	1,725	1,725	1,725	1,725	1,725
Senior Outreach	6,000	6,500	7,500	7,500	7,500
Community Outreach Prog	4,500	4,500	3,500	3,500	3,500
<b>Sub Total: Expenses</b>	<b>167,905</b>	<b>172,971</b>	<b>176,919</b>	<b>176,919</b>	<b>176,919</b>
<b>Total: Board of Health</b>	<b>344,099</b>	<b>351,743</b>	<b>376,620</b>	<b>359,468</b>	<b>376,621</b>
	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>COUNCIL ON AGING</b>					
Director	53,743	58,825	61,846	61,846	61,846
Van Driver	25,674	25,027	30,401	26,781	30,401
Clerical	32,837	33,330	34,330	34,330	34,330
Information/Reference	18,134	19,816	20,410	20,410	20,410
<b>Sub Total: Personal Services</b>	<b>130,388</b>	<b>136,998</b>	<b>146,988</b>	<b>143,367</b>	<b>146,987</b>
General Expense	7,000	7,000	7,000	7,000	7,000
Contracted Services	-	5,000	5,000	5,000	5,000
<b>Sub Total: Expenses</b>	<b>7,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total: Council on Aging</b>	<b>137,388</b>	<b>148,998</b>	<b>158,988</b>	<b>155,367</b>	<b>158,987</b>

**HUMAN SERVICES**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>YOUTH COMMISSION</b>					
Youth Coordinator	33,923	34,999	37,457	37,457	37,457
<b>Sub Total: Personal Services</b>	<b>33,923</b>	<b>34,999</b>	<b>37,457</b>	<b>37,457</b>	<b>37,457</b>
General Expense	450	450	450	450	450
Youth Programs	2,000	2,000	2,000	2,000	2,000
Professional Development	100	100	100	100	100
Travel	500	500	500	500	500
Transportation	1,000	1,500	2,000	1,500	2,000
<b>Sub Total: Expenses</b>	<b>4,050</b>	<b>4,550</b>	<b>5,050</b>	<b>4,550</b>	<b>5,050</b>
<b>Total: Youth Commission</b>	<b>37,973</b>	<b>39,549</b>	<b>42,507</b>	<b>42,007</b>	<b>42,507</b>

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>VETERANS AFFAIRS</b>					
Veteran Agent	10,472	10,629	10,948	10,948	10,948
<b>Sub Total: Personal Services</b>	<b>10,472</b>	<b>10,629</b>	<b>10,948</b>	<b>10,948</b>	<b>10,948</b>
General Expense	1,400	1,400	1,400	1,400	1,400
Veteran's Grave Markers	850	850	850	850	850
Veteran's Benefits	5,200	5,200	5,200	5,200	5,200
<b>Sub Total: Expenses</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>
<b>Total: Veterans Affairs</b>	<b>17,922</b>	<b>18,079</b>	<b>18,398</b>	<b>18,398</b>	<b>18,398</b>

**CULTURE & RECREATION**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>CULTURE &amp; RECREATION</b>					
Goodnow Library	868,222	893,408	1,013,412	922,652	940,402
Recreation	117,740	124,271	144,865	124,950	124,950
Historical Commission	5,950	5,950	5,950	5,950	5,950
Historical Districts Commission	2,330	4,043	3,095	3,095	3,095
<b>Total Culture &amp; Recreation</b>	<b>994,242</b>	<b>1,027,672</b>	<b>1,167,321</b>	<b>1,056,648</b>	<b>1,074,397</b>

The Culture and Recreation cluster includes the Goodnow Library, Recreation Department, Historical Commission, and the Historic Districts Commission. The Atkinson Pool Enterprise Fund will be voted separately at Town Meeting.

Non-Override Budget

The Non-Override budget for this cluster is increasing by 2.82%, an increase of \$28,976 over FY07. The Goodnow Library is allocated almost this entire amount, due to cost of living and step increases for the personnel in the Library. The Library presently operates with fewer staff than comparable sized libraries.

The Finance Committee recommends approval of a Non-Override FY08 Culture and Recreation budget of \$1,056,648.

Override Budget

The Override budget is increasing by \$46,725 or 4.55% over FY07 with most of this increase slated for the Goodnow Library. With this increase, the Library can be open on two additional Thursday evenings, add two Sundays, and provide an additional three hours of staff coverage on Saturdays. This will allow the Sunday schedule for the Library to line up almost perfectly with the school year, a request parents have made to the Library for some time.

The Finance Committee recommends approval of a FY08 Override Culture and Recreation budget of \$1,074,397.

**CULTURE & RECREATION**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>GOODNOW LIBRARY</b>					
Library Director	79,378	81,164	81,364	81,364	81,364
Non-Clerical	482,171	485,809	582,951	506,191	521,941
Overtime	14,388	14,620	15,511	15,511	15,511
Custodial		-	-	-	-
Sick Leave Buy Back	2,657	2,698	2,779	2,779	2,779
<b>Sub Total: Personal Services</b>	<b>578,594</b>	<b>584,291</b>	<b>682,605</b>	<b>605,845</b>	<b>621,595</b>
General Expense	10,487	10,337	9,937	9,937	9,937
Automation	37,600	38,860	41,200	41,200	41,200
Books and Materials	117,000	124,900	143,150	129,150	131,150
Maintenance	86,960	21,960	23,060	23,060	23,060
Utilities	-	71,600	71,600	71,600	71,600
Travel	250	400	800	800	800
Contracted Services	37,331	41,060	41,060	41,060	41,060
<b>Sub Total: Expenses</b>	<b>289,628</b>	<b>309,117</b>	<b>330,807</b>	<b>316,807</b>	<b>318,807</b>
<b>Total: Goodnow Library</b>	<b>868,222</b>	<b>893,408</b>	<b>1,013,412</b>	<b>922,652</b>	<b>940,402</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>RECREATION</b>					
Recreation Director	67,379	71,595	71,595	71,595	71,595
Non-Clerical	15,200	15,100	15,650	15,650	15,650
Program Coordinator	20,149	21,246	40,173	20,259	20,259
Clerical	15,012	15,830	16,947	16,947	16,947
<b>Sub Total: Personal Services</b>	<b>117,740</b>	<b>123,771</b>	<b>144,365</b>	<b>124,450</b>	<b>124,450</b>
Travel	-	250	250	250	250
Uniforms	-	250	250	250	250
<b>Sub Total: Expenses</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total: Recreation</b>	<b>117,740</b>	<b>124,271</b>	<b>144,865</b>	<b>124,950</b>	<b>124,950</b>

**CULTURE & RECREATION**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>HISTORICAL COMMISSION</b>					
General Expenses	5,950	5,950	5,950	5,950	5,950
<b>Sub Total: Expenses</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>
<b>Total: Historical Commission</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>HISTORIC DISTRICTS COMMISSION</b>					
Clerical	1,880	2,568	2,645	2,645	2,645
<b>Sub Total: Personal Services</b>	<b>1,880</b>	<b>2,568</b>	<b>2,645</b>	<b>2,645</b>	<b>2,645</b>
General Expenses	450	1,475	450	450	450
<b>Sub Total: Expenses</b>	<b>450</b>	<b>1,475</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>Total: Hist Dist Commission</b>	<b>2,330</b>	<b>4,043</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>



**TOWN-WIDE OPERATING AND TRANSFER ACCOUNTS**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>TOWN-WIDE OPERATIONS &amp; TRANSFER ACCOUNTS</b>					
Town-wide Operating Expenses	113,345	103,545	100,700	92,529	100,700
Transfer Accounts	200,000	318,274	351,574	351,574	356,151
<b>Total Town-wide &amp; Transfers</b>	<b>313,345</b>	<b>421,819</b>	<b>452,274</b>	<b>444,103</b>	<b>456,851</b>

The Unclassified and Transfer Accounts budget line item is made up of two categories – Town Wide Operating Expenses and Transfer Accounts.

Unclassified

This budget includes expenses that do not fit precisely into other cost centers and are shared by many departments or support Town-wide functions and responsibilities. Expenses include copiers, postage, telephone, Town Report, Town Meeting, the Memorial Day celebration and the July 4<sup>th</sup> parade. The Unclassified Town Wide Operating Expenses are reduced by \$11,016 from FY07 levels under the non-override budget, with reductions planned in postage, town meeting and elections and copier accounts. Under this budget, every town department will have to work hard to reduce the volume of mail that is sent out by the Town. Since most of what we mail is required by state law (tax bills, notices of public hearings, etc) these savings may not be able to be achieved. However, the Town acquired a new metering device this year, and we are hoping that more accurate affixing of postage, along with more use of email for those items not required by law to be sent out by US mail, will help us meet this budget target. The override budget restores all but \$3,000 to the postage account.

Transfer Accounts

Transfer accounts are for Town operating department needs only. Since the Town Manager does not have the bottom line authority to transfer funds between clusters to meet emergencies or unforeseen needs arising during the year, the Reserve Fund is used as a source of funds to meet those instances. Money cannot be spent from the Reserve Fund without approval of the Finance Committee. Under the Non-Override budget, the Reserve Fund will remain at the same level as FY07, \$145,000. Under the Override budget, the Reserve Fund amount increases by \$2,000. This additional amount is requested to be prepared to augment the number of clerical hours for the Board of Appeals if needed due to the anticipated increase in the number of comprehensive permits filed with the Board of Appeals. More 40B applications have been received and as long as the Town’s inventory of affordable housing remains less than 10%, more of these complicated and time consuming applications can be anticipated.

The salary adjustment account is being increased by \$33,300 over FY07 in the non-override budget and \$35,877 in the override budget. The salary adjustment account is available in anticipation of collective bargaining agreement settlements. The Town has five collective bargaining groups; three contracts expired at the end of FY06 and the other two will expire at the end of FY07. Although negotiations continue as of the preparation of this warrant, no agreement has been reached with any of the five unions, and thus the Town will continue to hold funds in this account in anticipation of final settlement of these agreements. This account is also available for instances such as job description changes that warrant salary adjustments or employees at lower steps being replaced by employees at higher steps.

The Finance Committee recommends approval of a FY08 Non-Override Unclassified and Transfer Accounts budget of \$444,103, and a FY08 Override budget of \$456,851.

**TOWN-WIDE OPERATING AND TRANSFER ACCOUNTS**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>TOWN-WIDE OPERATING EXPENSES</b>					
Copiers: Supplies & Service	8,000	8,000	8,000	7,000	8,000
Postage	42,000	42,000	39,000	34,000	39,000
Telephone	20,000	20,000	20,000	19,829	20,000
Town Report Printing	9,500	9,500	9,500	9,500	9,500
Town Meetings and Elections	18,000	18,000	18,000	16,000	18,000
Memorial Day	2,045	2,045	2,200	2,200	2,200
July 4th Celebration	4,000	4,000	4,000	4,000	4,000
Equipment	9,800	-	-	-	-
<b>Total: Operating Expenses</b>	<b>113,345</b>	<b>103,545</b>	<b>100,700</b>	<b>92,529</b>	<b>100,700</b>

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>TRANSFER ACCOUNTS</b>					
Reserve Fund	135,000	145,000	145,000	145,000	147,000
Town Non-Clerical Contingency	65,000	173,274	206,574	206,574	209,151
<b>Total: Transfer Accounts</b>	<b>200,000</b>	<b>318,274</b>	<b>351,574</b>	<b>351,574</b>	<b>356,151</b>

## BENEFITS AND INSURANCE

	Appropriated FY06	Appropriated FY07	Schools/Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>BENEFITS AND INSURANCE</b>					
Town	3,124,307	3,557,700	4,011,678	3,987,678	4,003,678
School	5,107,457	5,651,772	6,353,855	6,313,855	6,329,855
<b>Total Benefits &amp; Insurance</b>	<b>8,231,764</b>	<b>9,209,472</b>	<b>10,365,533</b>	<b>10,301,533</b>	<b>10,333,533</b>

The Insurance and Benefits budget represents the cost of providing health and life insurance for Town and Sudbury Public School employees, as well as Workers' Compensation, Unemployment, Medicare Tax and Sudbury's assessment from the Middlesex Retirement Board. It also provides for payment of property and liability insurance for all Town and SPS buildings, employees and officers. The non-override budget appropriates \$10,301,533, which represents a \$1,092,061, or 11.9% increase over FY 07. The override budget appropriates \$10,333,533, which represents a \$1,124,061, or 12.2% increase over FY 07.

The Group Health Insurance increased by \$777,504 (12%). The health insurance market remains volatile, and claims experience over the last year has increased. These factors are the primary determinants of the rates for the Town's modified self-funded health insurance programs.

The Retirement program increased \$284,182 (13.4%) due to an increase in the assessment from Middlesex County Retirement for Sudbury's Town and Public School retirees based on actuarial data. The Middlesex County Retirement System's members do not include Sudbury teachers. They are participants in the Massachusetts Teachers' retirement system. This budget line item also includes any sick leave buyback allowance paid to Town employees upon their retirement from Town service.

Medicare and Workers' Compensation categories increase a combined \$45,910 (13.2%) due to increased gross annual wages. Medicare continues to grow each year as more new hires, for which we are required to pay Medicare contributions, replace older employees who were not in the program.

The property and liability insurance budget has increased by \$16,465 (9%). The Lincoln-Sudbury Regional High School procures its own property and liability insurance. Employee Life Insurance and the self-funded unemployment claims budget remains unchanged from FY07.

The Finance Committee recommends approval of a FY08 non-override budget in the amount of \$10,301,533 and an override budget of \$10,333,533.

**BENEFITS AND INSURANCE**

	<b>Appropriated FY06</b>	<b>Appropriated FY07</b>	<b>Schools/Town Request FY08</b>	<b>FinCom Non-Override FY08</b>	<b>FinCom Override FY08</b>
<b>EMPLOYEE BENEFITS</b>					
Worker's Compensation	<b>22,100</b>	<b>24,310</b>	<b>27,220</b>	<b>27,220</b>	<b>27,220</b>
Town:	11,050	12,155	13,610	13,610	13,610
School:	11,050	12,155	13,610	13,610	13,610
Unemploy. Compensation	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
Town:	7,800	7,800	7,800	7,800	7,800
School:	31,200	31,200	31,200	31,200	31,200
Medicare Tax	<b>318,450</b>	<b>325,500</b>	<b>368,500</b>	<b>368,500</b>	<b>368,500</b>
Town:	82,797	84,630	95,810	95,810	95,810
School:	235,653	240,870	272,690	272,690	272,690
Life Insurance	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
Town:	1,848	1,848	1,848	1,848	1,848
School:	3,752	3,752	3,752	3,752	3,752
Medical Claims/ Insurance	<b>5,785,000</b>	<b>6,479,200</b>	<b>7,256,704</b>	<b>7,256,704</b>	<b>7,256,704</b>
Town:	1,793,350	2,008,552	2,249,578	2,249,578	2,249,578
School:	3,991,650	4,470,648	5,007,126	5,007,126	5,007,126
Retirement Program	<b>1,858,021</b>	<b>2,120,937</b>	<b>2,405,119</b>	<b>2,405,119</b>	<b>2,405,119</b>
Town:	1,151,911	1,345,545	1,539,276	1,539,276	1,539,276
School:	706,110	775,392	865,843	865,843	865,843
Property/Liab. Insurance	<b>164,736</b>	<b>182,925</b>	<b>199,390</b>	<b>199,390</b>	<b>199,390</b>
Town:	65,894	73,170	79,756	79,756	79,756
School:	98,842	109,755	119,634	119,634	119,634
New Hires	<b>38,857</b>	<b>32,000</b>	<b>64,000</b>	-	<b>32,000</b>
Town:	9,657	24,000	24,000		16,000
School:	29,200	8,000	40,000		16,000
<b>Total: Employee Benefits</b>	<b>8,231,764</b>	<b>9,209,472</b>	<b>10,365,533</b>	<b>10,301,533</b>	<b>10,333,533</b>

**DEBT SERVICE**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>DEBT SERVICE</b>					
Long Term Bond Int.	1,859,344	1,741,465	1,402,354	1,402,354	1,402,354
Long Term Bond Principal	3,730,000	3,750,000	3,070,000	3,070,000	3,070,000
Bond & Note Expense	11,678	10,743	9,576	9,576	9,576
<b>Total: Debt Service</b>	<b>5,601,022</b>	<b>5,502,208</b>	<b>4,481,929</b>	<b>4,481,929</b>	<b>4,481,929</b>

The Debt Service budget provides for the repayment of principal and interest on the long-term debt of both the Town and the Lincoln Sudbury Regional School District (“LSRSD”). The Town issues debt pursuant to votes of Town Meeting to begin construction projects or purchase expensive equipment or real property. The maximum amount of debt is authorized by Town Meeting, and then the Town Treasurer issues the debt after working with the Town Manager and the Town’s Financial Advisor pending the approval of the Board of Selectmen. The treasurer of LSRSD issues its debt after working with the LSRSD School Committee, the School District’s Financial Advisor and pursuant to votes of Town Meetings of both Lincoln and Sudbury.

The budget request for FY08 is for an appropriation of \$4,481,929, which is the total amount of GROSS debt service payments required for all Town of Sudbury debt. A state grant, estimated at \$2,816,206, will be used to pay part of the debt service associated with school construction projects. Town debt service payments fall into the following major bond issue categories: Town Buildings and projects, Land Acquisitions and Sudbury Public Schools projects. The appropriation for LSRDS debt service payment for FY08, \$2,647,937 is not requested in this budget as such, but rather is requested within the LSRSD assessment.

Capital and Debt Exclusion Budget<sup>1</sup>: The Board of Selectmen has voted one capital and one debt exclusion question. The capital exclusion is for a new fire engine in the amount of \$405,000. The debt exclusion is for a new police station in the amount of \$8,200,000, which will have no impact in FY08, as debt service payments would not begin until FY 09. Both of these questions will be on the ballot for the March 26, 2007 town election and, if approved by voters, Town Meeting will be asked to appropriate these funds.

The Finance Committee recommends approval of a FY08 Budget in the amount of \$4,481,929.

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>EXEMPT/NON-EXEMPT BREAKOUT</b>					
<u>NON-EXEMPT DEBT SERVICE</u>					
Premium on Bonds	11,678	10,743	9,576	9,576	9,576
<u>EXEMPT DEBT SERVICE</u>					
Long Term Bond Int.	1,859,344	1,741,465	1,402,354	1,402,354	1,402,354
Long Term Bond Principal	3,730,000	3,750,000	3,070,000	3,070,000	3,070,000
<b>Sub-Total: Exempt Debt</b>	<b>5,589,344</b>	<b>5,491,465</b>	<b>4,472,354</b>	<b>4,472,354</b>	<b>4,472,354</b>

<sup>1</sup> See Appendix I for definition.

**DEBT SERVICE**

	Appropriated FY07	% of FY07 Budget	Recommended FY08	% of FY08 Budget	% Change FY07-FY08
<b>Debt by Category (gross)</b>					
Schools K-8	3,479,244	41%	3,006,336	42%	-14%
Town	996,413	12%	713,774	10%	-28%
Land Acquisition	1,015,808	12%	752,244	11%	-26%
Town Subtotal	5,491,465		4,472,354		
L-S assessment, Sudbury share	2,935,689	35%	2,647,937	37%	-10%
	<b>8,427,154</b>	<b>100%</b>	<b>7,120,291</b>	<b>100%</b>	<b>-16%</b>

**TOTAL OPERATING BUDGET**

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>TOTAL ARTICLE 3 OPERATING BUDGET</b>	<b>67,721,876</b>	<b>71,777,149</b>	<b>76,456,726</b>	<b>72,930,745</b>	<b>75,307,079</b>

**ENTERPRISE FUNDS**

**TRANSFER STATION ENTERPRISE**

The Transfer Station Enterprise Fund operates the transfer station, providing recycling, landfill monitoring, and the hauling and disposal of waste. As an enterprise fund, the Transfer Station Enterprise Fund covers all of its direct and indirect costs and is not supported by the general tax levy or any other general revenue source. The transfer station is self-sustaining and has a stable group of users.

The Finance Committee recommends approval of a FY08 Budget of \$271,574 for the Transfer Station Enterprise Fund.

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>TRANSFER STATION ENTERPRISE FUND</b>					
Non-Clerical	83,979	88,217	89,491	89,491	89,491
Overtime	7,000	7,000	7,000	7,000	7,000
Clerical	7,342	7,629	7,251	7,251	7,251
<b>Sub Total: Personal Services</b>	<b>98,321</b>	<b>102,846</b>	<b>103,742</b>	<b>103,742</b>	<b>103,742</b>
General Expense	23,095	23,095	24,732	24,732	24,732
Maintenance	32,862	32,862	34,100	34,100	34,100
Hauling & Disposal	87,000	89,000	89,000	89,000	89,000
Hazardous Waste	-	-	-	-	-
Resource Recovery	18,565	20,000	20,000	20,000	20,000
<b>Sub Total: Expenses</b>	<b>161,522</b>	<b>164,957</b>	<b>167,832</b>	<b>167,832</b>	<b>167,832</b>
Capital Expense	140,000	-	-	-	-
<b>Sub Total: Capital Expenses</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Total: Direct Costs (Appropriated)</b>	<b>399,843</b>	<b>267,803</b>	<b>271,574</b>	<b>271,574</b>	<b>271,574</b>
INDIRECT COSTS: (Not Appropriated)					
Benefits/Insurance	18,793	24,000	30,912	30,912	30,912
<b>Sub Total: Indirect Costs</b>	<b>18,793</b>	<b>24,000</b>	<b>30,912</b>	<b>30,912</b>	<b>30,912</b>
<b>Total: Transfer Station</b>	<b>418,636</b>	<b>291,803</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>
SOLID WASTE RECEIPTS	278,636	291,803	302,486	302,486	302,486
RETAIN. EARNINGS USED	140,000	-			
Total Revenue	418,636	291,803	302,486	302,486	302,486
Surplus/Deficit	-	-	(0)	(0)	(0)

**POOL ENTERPRISE**

The Atkinson Pool Enterprise Fund pays for the direct costs of the operation of the Atkinson Pool. Enterprise funds are meant to be self-supporting, meaning they should be able to generate sufficient revenue to pay for all direct and indirect costs, as well as set aside funds for future maintenance and repairs to the facility. However, it is apparent that due to the rapid increase in the cost of health insurance and pensions, the Atkinson Pool cannot fully support these indirect costs of operation. Further, capital expenditures for the pool are not being supported by the Enterprise Fund and are included within the Capital Budget, supplemented by the Town's building repair account. However, the Pool does continue to support all of its direct operating costs.

The Finance Committee recommends approval of FY08 Atkinson Pool Enterprise Pool appropriation of \$457,842.

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>POOL ENTERPRISE FUND</b>					
Non-Clerical	124,150	126,979	136,262	136,262	136,262
Head Lifeguards	32,057	32,338	33,803	33,803	33,803
Overtime	1,100	1,100	1,133	1,133	1,133
Clerical	15,012	15,822	16,947	16,947	16,947
Part Time Supervisors	7,856	7,856	8,092	8,092	8,092
Receptionists	17,430	23,636	24,345	24,345	24,345
WSI Lifeguards	68,732	63,732	65,644	65,644	65,644
Instructors	11,875	12,250	12,618	12,618	12,618
<b>Sub Total: Personal Services</b>	<b>278,212</b>	<b>283,713</b>	<b>298,842</b>	<b>298,842</b>	<b>298,842</b>
General Expense	10,000	10,000	10,000	10,000	10,000
Utilities	84,000	89,000	92,000	92,000	92,000
Maintenance	45,000	45,000	45,000	45,000	45,000
Programs	3,000	3,000	6,000	6,000	6,000
Equipment	6,000	6,000	6,000	6,000	6,000
<b>Sub Total: Expenses</b>	<b>148,000</b>	<b>153,000</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Appropriated Direct Costs</b>	<b>426,212</b>	<b>436,713</b>	<b>457,842</b>	<b>457,842</b>	<b>457,842</b>
INDIRECT COSTS: (Not Appropriated)					
Insurance & Benefits	58,434	48,615	62,198	62,198	62,198
<b>Sub Total: Indirect Costs</b>	<b>58,434</b>	<b>48,615</b>	<b>62,198</b>	<b>62,198</b>	<b>62,198</b>
<b>Total: Pool Enterprise</b>	<b>484,646</b>	<b>485,328</b>	<b>520,040</b>	<b>520,040</b>	<b>520,040</b>
POOL ENTER. RECEIPTS	426,212	430,000	440,000	440,000	440,000
Tax Levy	58,434	48,615	62,198	62,198	62,198
RETAIN. EARNINGS USED	0	6,713	17,842	17,842	17,842
Surplus (Deficit)	-	-	(0)	(0)	(0)



## CAPITAL SPENDING

	Appropriated FY06	Appropriated FY07	Town Request FY08	FinCom Non-Override FY08	FinCom Override FY08
<b>Capital &amp; Articles</b>					
CIPC Items	273,000	285,095	384,148	291,082	384,148
Articles in operating	-	-	-	-	-
<b>Total Capital &amp; Articles</b>	<b>273,000</b>	<b>285,095</b>	<b>384,148</b>	<b>291,082</b>	<b>384,148</b>

## CAPITAL IMPROVEMENT PLANNING REPORT

The Capital Improvement Planning Committee (“The Committee”) reviewed each department’s five-year capital plan in order to prioritize requests and make recommendations for expenditures in FY08. Following its review, the Committee voted to recommend that the following capital items be funded through FY08 Operating Budgets subject to available funding:

### Non-Override Budget

	<b>Description</b>	<b>Amount</b>
BLDG	Various building improvements (including Flynn painting, Town Hall Roof repairs and additional funds for Town building repairs)	\$ 61,484
DPW/Parks/ Grounds	Replacement of various vehicles (including the purchase of one pickup and one Hustler mower. Also first year lease-purchase for two Dump trucks and one 1-ton pickup truck)	\$146,100
POOL	Replace pool starting platforms and associated safety measures	\$ 14,500
FIRE	Purchase one small-equipment truck	\$ 45,000
MIS	Purchase one multi-function device (printer/ Scanner/fax for archiving)	\$ 11,500
MIS	Tax Collection software year two of lease/purchase	\$ 12,498
<b>TOTAL</b>		<b>\$291,082</b>

The FY08 Non-Override Budget represents a \$5,987 or a 2.1% increase over FY07 and does not adequately address the DPW’s need to replace its maintenance vehicles on a schedule. This causes delays, repair work and inability to perform town services on a timely basis.

The Finance Committee recommends approval of a FY08 Capital Improvements budget in the amount of \$291,082.

Override Budget

All of the above items in addition to:

	<b>Description</b>	<b>Amount</b>
BLDG	Additional repairs for Town buildings	\$ 8,516
MIS	Wide-format printer/scanner	\$ 14,550
GENERAL	Survey/preliminary engineering design for traffic improvements to the Town Center	\$ 70,000
	<b>TOTAL (Override Budget)</b>	<b>\$384,148</b>

The Capital Improvement Planning Committee feels the non-override guideline budget of \$291,082 is insufficient to address the immediate needs of the Town for maintaining and updating capital assets including the replacement of aging vehicles and equipment. Additional funds are needed to survey and develop a preliminary engineering design for traffic improvements to the Town Center. The total cost for the survey and design is estimated to be \$100,000; of which the CPC has committed to provide \$30,000 for those items falling under the category of Community Preservation. The Committee therefore voted for an additional \$93,066 over the non-override amount. The total \$384,148 recommended budget for FY08 represents a 34.7% increase from FY 07. There is also one capital equipment purchase of a new Fire Engine outside of the Operating Budget to be presented in Article 6, which would be funded through a one-year capital exclusion.

The Finance Committee recommends approval of the FY08 Capital Improvement Override of \$384,148.

**TOWN DEBT SCHEDULE BY ISSUANCE DATE**

	Issuance Date						Total	Annual Debt Service	Remaining Principal
	7/15/1997	6/1/1999	12/1/2000	10/1/2001	4/1/2003	2/15/2005			
FY07 Principal	650,000	440,000	1,290,000	715,000	525,000	130,000	3,750,000		
FY07 Interest	30,225	48,125	307,950	372,085	120,750	680,463	1,559,598	5,309,598	35,150,000
FY08 Principal		440,000	1,265,000	715,000	525,000	125,000	3,070,000		
FY08 Interest		28,875	246,675	343,916	107,625	675,263	1,402,354	4,472,354	32,080,000
FY09 Principal		440,000	1,265,000	715,000	525,000	125,000	3,070,000		
FY09 Interest		9,625	186,588	315,460	94,500	670,888	1,277,060	4,347,060	29,010,000
FY10 Principal			1,265,000	710,000	525,000	610,000	3,110,000		
FY10 Interest			126,500	286,960	78,750	659,394	1,151,604	4,261,604	25,900,000
FY11 Principal			1,265,000	710,000	525,000	655,000	3,155,000		
FY11 Interest			63,250	258,560	63,000	640,544	1,025,354	4,180,354	22,745,000
FY12 Principal				585,000	525,000	1,880,000	2,990,000		
FY12 Interest				232,360	42,000	619,500	893,860	3,883,860	19,755,000
FY13 Principal				500,000	525,000	1,850,000	2,875,000		
FY13 Interest				208,375	21,000	555,131	784,506	3,659,506	16,880,000
FY14 Principal				500,000		1,830,000	2,330,000		
FY14 Interest				187,125		491,044	678,169	3,008,169	14,550,000
FY15 Principal				500,000		1,810,000	2,310,000		
FY15 Interest				165,250		424,800	590,050	2,900,050	12,240,000
FY16 Principal				500,000		1,695,000	2,195,000		
FY16 Interest				142,750		356,925	499,675	2,694,675	10,045,000
FY17 Principal				500,000		1,615,000	2,115,000		
FY17 Interest				119,750		292,900	412,650	2,527,650	7,930,000
FY18 Principal				500,000		1,605,000	2,105,000		
FY18 Interest				96,625		228,400	325,025	2,430,025	5,825,000
FY19 Principal				500,000		1,365,000	1,865,000		
FY19 Interest				72,875		168,800	241,675	2,106,675	3,960,000
FY20 Principal				500,000		1,445,000	1,945,000		
FY20 Interest				48,875		118,400	167,275	2,112,275	2,015,000
FY21 Principal				500,000		1,515,000	2,015,000		
FY21 Interest				24,500		30,300	54,800	2,069,800	0
All Principal	650,000	1,320,000	6,350,000	8,650,000	3,675,000	18,255,000	38,900,000		
All Interest	30,225	86,625	930,963	2,875,466	527,625	6,612,750	11,063,654		
<b>TOTAL</b>	<b>680,225</b>	<b>1,406,625</b>	<b>7,280,963</b>	<b>11,525,466</b>	<b>4,202,625</b>	<b>24,867,750</b>	<b>49,963,654</b>		

**AUTHORIZED, BUT UNISSUED DEBT**

Date Authorized	Permanent Debt Issued Purpose	Total Authorized	Amount Issued	Unissued 12/31/06	Date Issued	Maturity Date	Article Number
2/24/1997	Septic System Betterment Loan Program	200,000	-	200,000			97-27
4/2/2001	Public Works Facility Construction	4,733,800	4,730,000	3,800	4/1/2003	6/30/2013	01-7A
4/1/2002	Wastewater Feasibility	90,000	-	90,000			02-24
4/5/2005	Capital Equipment/Renov.	650,000	636,500	13,500	6/15/2005	6/15/2010	05-11
<b>Totals</b>		<b>5,673,800</b>	<b>5,366,500</b>	<b>307,300</b>			

**LONG TERM BORROWING DETAIL**

<b>Issuance Date</b>	<b>Project</b>	<b>Actual FY06</b>	<b>Projected FY07</b>	<b>Budget FY08</b>
7/15/1997	Meachen Land, revoted	49,993	47,535	-
7/15/1997	Library	263,600	250,655	-
7/15/1997	Nixon Addition	183,649	175,917	-
7/15/1997	K-8 Renovations	217,749	205,773	-
7/15/1997	School Tennis Courts	364	345	-
6/1/1999	Weisblatt Land	301,578	290,413	279,248
6/1/1999	Meachen Land	205,798	197,713	189,628
12/1/2000	Curtis Middle School	1,224,879	1,179,535	1,118,640
12/1/2000	Haynes Elementary	434,346	418,415	393,036
10/1/2001	Loring Elementary	915,018	881,280	864,680
10/1/2001	Haskell Field	30,138	29,200	23,200
10/1/2001	Traffic Signal (Rt. 117)	18,443	17,880	17,280
10/1/2001	Walkways	77,813	-	-
10/1/2001	Featherland	24,750	24,000	23,200
10/1/2001	Feeley Field Restrooms	12,450	-	-
10/1/2001	Refunding 1992 Issue Unisys/Melone	143,838	134,725	130,556
4/1/2003	DPW	531,250	522,750	512,125
4/1/2003	K-8 Schools Remainder	125,000	123,000	120,500
2/15/2005	Curtis Refunding 2000 Issue	377,016	377,016	377,016
2/15/2005	Hayne Refunding 2000 Issue	132,465	132,465	132,465
6/15/2005	Weisblatt Land Refunding 1999 Issue	66,473	88,631	88,631
6/15/2005	Meachen Land Refunding 1999 Issue	48,136	64,181	64,181
6/15/2005	Capital Equipment/Renov.	156,244	148,169	137,969
<b>Total direct exempt debt (gross)</b>		<b>5,540,987</b>	<b>5,309,598</b>	<b>4,472,354</b>
<b>Exempt Debt by Category (gross)</b>				
	Schools K-8	3,610,486	3,493,747	3,006,336
	Town	1,114,686	992,653	713,774
	Land Acquisition	815,815	823,198	752,244
	L-S assessment, Sudbury share	2,461,086	2,935,689	2,647,937
		<b>8,002,072</b>	<b>8,245,286</b>	<b>7,120,291</b>
<b>Adjustments to debt</b>				
	School Building Assitance Reimbursement	(2,816,206)	(2,816,206)	(2,816,206)
	Net premiums received on Debt Issues	(11,678)	(10,743)	(9,576)
		<b>(2,827,884)</b>	<b>(2,826,949)</b>	<b>(2,825,782)</b>
<b>Total exempt Debt (net)</b>		<b>5,174,188</b>	<b>5,418,337</b>	<b>4,294,509</b>

## APPENDICES

### APPENDIX I. BUDGET TERMS AND DEFINITIONS

**Abatements and Exemptions (previously called Overlay):** An amount set by the Assessors to create a fund to cover abatements of (and exemptions from) real and personal tax assessments for the current year, and raised on the tax levy. An abatement is a reduction provided by the Assessors in the assessed tax because of bonafide specific conditions or situations not considered when the tax was levied. An exemption is provided for a variety of purposes, which include, but are not limited to: buildings/property used for religious, government, charity, or pollution control. In addition, exemptions may also be provided to the elderly, handicapped, and veterans under certain conditions.

**Abatement Surplus:** Accumulation of the surplus amounts of Abatements and Exemptions set aside by the Assessors each year to cover abatements of (and exemptions from) real estate and personal property tax assessments. The accumulated amount for previous years no longer committed for abatements may be used by vote of the Town Meeting.

**Benefits and Insurance:** This account in the shared expenses section of the budget is comprised primarily of benefits such as health insurance and retirement for both school and general government employees.

**Capital Exclusion:** A temporary increase in the tax levy to fund a capital project or make a capital acquisition.

**Cherry Sheet:** An annual statement received from the Department of Revenue detailing estimated receipts for the next fiscal year from the various state aid accounts as well as estimated state and county government charges payable to the state. The name “Cherry Sheet” derives from the color of the paper used.

**Debt Exclusion:** An override to Proposition 2 ½ for the purpose of raising funds for debt service costs; remains for the life of the debt only.

**Enterprise Fund:** A separate fund, set up to provide a specific Town service, whereby all direct and indirect/overhead costs of providing the service are funded in total from user charges. An appropriation for an enterprise fund is funded in total from enterprise fund revenue unless otherwise noted. Enterprise fund revenue used to fund services provided by other Town departments will be shown in the warrant after the appropriation total for the department. An enterprise fund is required to fully disclose all costs and all revenue sources needed to provide a service.

**Free Cash:** Free cash is the available, undesignated fund balance of the general fund and is generated when actual revenue collections are in excess of estimates, when expenditures are less than appropriated, or both. A free cash balance is certified as of July 1 each year by the Department of Revenue and once certified, any or all of the certified amount may be used to defray Town expenses by a vote of the Town Meeting.

**Funding Sources for Expenditures:** Authorizations for the Town to expend monies are made in the form of a motion at Town Meeting. The wording of the motions will specify the funding source; that is, the place from where money is going to come or will be raised. When a motion reads, “to appropriate a sum of money” without a source being identified, that amount will be included in the tax calculation, whereby the total of all sums to be appropriated will be reduced by an estimate of local and state revenue. The balance needed will be provided by property taxes. When items in the warrant are offset or raised from available funds, those items will also appear as offsets in the determination of the tax rate.

**Levy Limit:** The maximum amount a community can levy in any given year.

**Local Receipts:** This is the third largest source of revenue for the Town after property taxes and Cherry Sheet receipts. While it is comprised of a number of different items, the largest source is the auto excise tax.

## APPENDIX I.

**New Growth:** Proposition 2 ½ allows a community to increase its levy limit annually by an amount based upon the valuation of certain new construction and other growth in the tax base that is not the result of property revaluation. New growth becomes part of the levy limit and thus increases at the rate of 2.5% each year as the levy limit increases.

**Override:** An override is passed by a majority vote at Town Meeting and at the ballot. There are three types of overrides: An Operating Override, which permanently increases the levy limit; a Debt Exclusion, which increases the levy limit only for the life of the debt; and a Capital Project Override, which increases the levy only for the year in which the project is undertaken.

**Proposition 2½:** A Massachusetts General Law enacted in 1980 to limit property taxes.

**Revolving Fund:** Funds that may be used without appropriation and that are established for special uses. Recreation fees, for example, may be paid into a revolving fund. Revolving funds are established by state law or Town bylaw.

**Reserve Fund:** An amount appropriated by the Annual Town Meeting for emergency or unforeseen purposes. The Finance Committee, by state law, is the sole custodian of the Reserve Fund and approves transfers from the Fund into the operating budgets throughout the year if: (1) the need for funds is of an emergency and/or unforeseen nature, and (2) if, in the judgment of the Finance Committee, the Town Meeting would approve such an expenditure if such a meeting was held. The Reserve Fund is, therefore, a mechanism for avoiding the necessity of frequent Special Town Meetings.

**Stabilization Fund:** Similar to a "savings account", this account has been used to fund large capital projects such as fire trucks and school roofs. A recent amendment to state law allows the Stabilization Fund to be used for the operating budget, as well as capital purchases; however, the Finance Committee would generally be reluctant to recommend doing so. Placing money into this fund requires a majority vote of Town Meeting while withdrawing from the Stabilization Fund requires a 2/3 vote of Town Meeting.

**Tax Levy:** The property tax levy is the revenue a community can raise through real and personal property taxes. In Massachusetts, municipal revenues to support local spending for schools, public safety, general government and other public services are raised through the property tax levy, state aid, local receipts and other sources. The property tax levy is the largest source of revenue for most cities and towns.

**Town-wide Operating Expenses:** This account in the general government section of the budget is comprised primarily of operating expenses such as postage, telephone and property liability insurance, that support town-wide operations and are not assigned to any one department or cost center.

**APPENDIX II. EMPLOYEE HEADCOUNT  
(Full Time Equivalents)**

<b>Cost Center</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>FY08 Non-Override</b>	<b>FY08 Override</b>	<b>Override V. FY07</b>
Sudbury K-8 Schools*	414.93	411.35	394.85	413.35	2.00
L.S.R.H.S.**	210.70	210.70	204.73	211.55	0.85
Public Safety	79.80	79.80	79.10	79.10	-0.70
Public Works	34.80	34.80	34.80	34.80	0.00
General Government	32.30	32.30	32.30	33.94	1.64
Human Services	7.30	7.30	7.30	7.73	0.43
Culture & Recreation	30.00	30.00	30.00	30.14	0.14
Town Sub-total	184.20	184.20	183.50	185.71	1.51
<b>TOTAL</b>	<b>809.83</b>	<b>806.25</b>	<b>783.08</b>	<b>810.61</b>	<b>4.36</b>

\*Estimates as of the date of this printing subject to further review.

\*\*Sudbury's estimated share of the L.S.R.H.S. operating budget for FY 08 is 85.33%.  
Revenues other than the Town's assessments support salaries for 6.00 FTE positions,  
including out-of-District tuition and grants.

**APPENDIX III. MANAGERS WITH SALARIES ABOVE \$80,000**

**FY 07 APPROPRIATION**

**SUDBURY PUBLIC SCHOOLS**

Superintendent *	142,966
Assistant Superintendent*	108,283
Director of Business & Finance*	98,583
Principal, Curtis	101,970
Principal, Loring*	97,290
Principal, Nixon	99,680
Principal, Noyes	98,085
Principal, Haynes	97,066
Special Education Administrator	96,906
House Masters, Curtis (3)	83,000
Assistant Principal, Loring	81,500
Assistant Principal, Noyes	81,500

**LINCOLN-SUDBURY REGIONAL HIGH SCHOOL (Sudbury pays 85.81% of total salary)**

Superintendent/Principal*	147,162
House Masters (4)	99,113
Director of Finance & Operations	118,000
Director of Student Services	99,113
Athletics/Activities Director	99,113
Coordinator of Curriculum & Instructional Systems	99,113

**TOWN**

Town Manager*	125,342
Police Chief*	121,508
Fire Chief*	103,792
D.P.W. Director*	101,799
Assistant Town Manager/Personnel Director*	86,415
Finance Director/Treasurer-Collector*	80,764
Director of Planning & Community Development*	80,518

Salaries are base pay plus career incentive for Police and Fire and longevity, where applicable. The above figures do not include any sick buyback, paid detail, paid holidays, stipends, health insurance or other employee benefits.

\* As part of the compensation package, these positions also receive payment toward an annuity and/or deferred compensation plan, which is not included in the above figures.



**ADDENDUM TO APPENDIX III. MANAGERS WITH SALARIES ABOVE \$80,000**

FY07 Appropriation of Annuity, Deferred Compensation and Other Compensation Contributions > \$1,000

Superintendent, Sudbury Public Schools	\$ 20,000
Superintendent, LSRHS *	\$ 26,943
Town Manager	\$ 6,250

\* LSRHS, Sudbury pays 85.81% of compensation

## APPENDIX IV. COLLECTIVE BARGAINING

### **BARGAINING UNIT AND CONTRACT TERMS**

#### **L.S.R.H.S.**

Three year contract covering school years 2006/07, 2007/08, 2008/09. Effective dates and percentage increases are: 9/1/2006 – 3.0%; 9/1/2007 – 3.96%; 9/1/2008 – 3.32%.

#### **SUDBURY PUBLIC SCHOOLS, K-8**

Three year contract covering fiscal years 2007, 2008, 2009. Effective dates and percentage increases are: 7/1/2006 – Teachers, 2.5% for the top step in each salary classification, 1.00% for all other steps; other groups 2.25% to schedule and 2.5% - 2.75% on top step. 7/1/2007 – Teachers, 2.0% to schedule and 2.5% on top step; other groups 2.75% to schedule and 3.0% on top step. 7/1/2008 – Teachers, 3.0% to schedule and 3.75 on top step; other groups 3.5% to schedule and 3.75% on top step.

### **TOWN**

#### **FIRE\***

Three year contract covering fiscal years 2004, 2005, 2006. Effective dates and percentage increases are: 7/1/2003 – 1.50%; 7/1/2004 – 2.25%; 7/1/2005 – 2.25%.

#### **POLICE\***

Three year contract covering fiscal years 2004, 2005, 2006. Effective dates and percentage increases are: 7/1/2003 – 1.50%; 7/1/2004 – 2.25%; 7/1/2005 – 2.25%.

#### **PUBLIC WORKS\*\***

Three year contract covering fiscal years 2005, 2006, 2007. Effective dates and percentage increases are: 7/1/2004 – 1.50%; 7/1/2005 – 2.25%; 7/1/2006 – 2.25%.

#### **ENGINEERING\*\***

Three year contract covering fiscal years 2005, 2006, 2007. Effective dates and percentage increases are: 7/1/2004 – 1.50% ; 7/1/2005 – 2.25%; 7/1/2006 – 2.25%.

#### **SUPERVISORY\***

One year contract covering fiscal year 2006. Effective date and percentage increase is: 7/1/05 – 2.25%.

**NOTE: Percentage increases are for cost of living only and do not include changes for step, longevity or merit increases.**

**\*Collective bargaining negotiations remain ongoing for fiscal year 2007 and fiscal year 2008.**

**\*\*Collective bargaining negotiations will soon begin for fiscal year 2008.**

**APPENDIX V. SALARY SCHEDULES & CLASSIFICATION PLANS**

**SUDBURY PUBLIC SCHOOLS  
TEACHER SALARY SCHEDULE  
FY08: 7/1/07 - 6/30/08**

<b>Bachelors</b>		<b>Masters</b>		<b>Masters +30</b>		<b>Masters +60</b>	
<b>Step</b>	<b>Salary</b>	<b>Step</b>	<b>Salary</b>	<b>Step</b>	<b>Salary</b>	<b>Step</b>	<b>Salary</b>
1	37,461	1	40,412	1	42,736	1	44,775
2	39,019	2	42,093	2	44,514	2	46,637
3	40,642	3	43,844	3	46,365	3	48,577
4	42,333	4	45,668	4	48,294	4	50,598
5	44,094	5	47,567	5	50,303	5	52,703
6	45,928	6	49,546	6	52,396	6	54,895
7	47,839	7	51,607	7	54,575	7	57,179
8	49,829	8	53,754	8	56,846	8	59,558
9	51,902	9	55,990	9	59,211	9	62,035
10	54,061	10	58,320	10	61,674	10	64,616
11	56,310	11	60,746	11	64,239	11	67,304
12	58,653	12	63,273	12	66,912	12	70,104
13	61,093	13	65,905	13	69,695	13	73,020
14	63,634	14	68,646	14	72,595	14	76,058
15	67,491	15	71,502	15	75,615	15	79,222
16	n/a	16	75,838	16	80,198	16	84,024

**SUDBURY PUBLIC SCHOOLS  
SUPPORT STAFF SALARY SCHEDULE  
FY08: 7/1/07 - 6/30/08**

<b>Level</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>
1	9.86	10.21	10.67	11.05	11.51	11.94	12.75
2	10.14	10.57	10.99	11.47	12.41	14.31	15.06
3	12.76	13.25	13.77	14.31	14.88	15.46	16.51
4	13.77	14.31	14.88	15.46	16.07	16.69	17.82
5	14.88	15.46	16.07	16.69	17.35	18.02	19.24
6	16.07	16.69	17.35	18.02	18.73	19.46	20.78
7	17.35	18.02	18.73	19.46	20.25	21.02	22.45
8	18.73	19.46	20.23	21.02	21.87	22.71	24.24
9	20.23	21.05	21.86	22.7	23.59	24.54	26.18

**APPENDIX V.  
SUDBURY PUBLIC SCHOOLS**

**JOB CLASSIFICATION FOR SUPPORT STAFF**

Level 1	n/a
Level 2	Cafeteria Helper
Level 3	Cafeteria Cook
Level 4	Lunchroom Supervisor
Level 5	Cafeteria/Manager, Early Childhood Assistant (Clerical), Secretarial Assistant
Level 6	Business Office Assistant, School Secretary/Student Services Secretary
Level 7	Library/Media Paraprofessional, Teacher Assistan
Level 8	School Administrative Secretary, Assistant Librarian
Level 9	Administrative Secretary, Tutor, ABA Tutor, METCO Tutor

**NURSES' SALARY SCHEDULE 2007-2008**

<u>Step</u>	<u>Salary</u>
1-3	38,914
4	41,249
5	43,724
6	46,347
7	49,128

**CUSTODIAN SALARY SCHEDULE 2007-2008**

<u>Level</u>	<u>Custodian</u>	<u>MA-1</u>	<u>MA-2</u>
1	15.42	18.86	23.87
2	16.04	19.54	24.77
3	16.67	20.26	25.68
4	17.28	21.02	26.64
5	17.91	21.81	27.65
6	18.64	22.61	28.67
7	19.76	23.45	29.76
8	20.53		
9-10	21.28		
11-15	21.47		
16	21.77		

MA-1 is Maintenance Assistant 1, MA-2 is Maintenance Assistant 2

**APPENDIX V.  
LINCOLN SUDBURY REGIONAL SCHOOL DISTRICT**

**TEACHERS SCHEDULE A, FY08**

<b>Step</b>	<b>B</b>	<b>M</b>	<b>M+15</b>	<b>M+30</b>	<b>M+45</b>	<b>M+60</b>
<b>1</b>	40,457	43,694	45,004	46,355	47,745	
<b>2</b>	42,075	45,441	46,805	48,209	49,655	
<b>3</b>	43,758	47,259	48,677	50,137	51,641	
<b>4</b>	45,071	48,677	50,137	51,641	53,190	
<b>5</b>	46,874	50,624	52,143	53,707	55,318	
<b>6</b>	48,749	52,649	54,228	55,855	57,531	
<b>7</b>	50,699	54,755	56,397	58,089	59,832	
<b>8</b>	52,727	56,945	58,653	60,413	62,225	
<b>9</b>	54,836	59,223	60,999	62,829	64,714	
<b>10</b>	57,029	61,592	63,439	65,343	67,303	
<b>11</b>	59,310	64,055	65,977	67,956	69,995	
<b>12</b>	61,683	66,617	68,616	70,675	72,795	
<b>13</b>	64,150	69,282	71,361	73,501	75,707	
<b>14</b>	66,716	72,053	74,215	76,442	78,735	81,097
<b>15</b>	69,385	74,936	77,184	79,499	81,884	84,341
<b>16</b>	71,466	77,933	80,271	82,679	85,160	87,714
<b>17</b>	71,466	80,271	80,833	85,986	88,566	91,223

**FY08 SUPPORT STAFF SALARY SCHEDULE**

<b>Category-A</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>
LS 1	10.13	10.50	10.88	11.33	11.75
LS 2	11.36	11.81	12.34	12.79	13.25
LS 3	12.70	13.11	13.64	14.16	14.64
LS 4	13.91	14.44	15.06	15.56	16.14
LS 5	15.19	15.79	16.39	17.01	17.61
LS 6	16.44	17.12	17.76	18.40	19.05
LS 7	17.74	18.40	19.12	19.83	20.55
LS 8	18.94	19.76	20.47	21.26	22.02
LS 9	20.27	21.04	21.82	22.65	23.49
LS 10	21.48	22.33	23.23	24.10	24.94

<b>Category-B</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step5</b>	<b>Step6</b>	<b>Step7</b>
Scale 1	19.12	19.84	20.69	21.48	22.36	23.23	24.17
Scale 2	20.82	21.62	22.50	23.36	24.33	25.31	26.35
Scale 3	22.51	23.39	24.30	25.31	26.32	27.37	28.45

**APPENDIX V.**

**LINCOLN SUDBURY REGIONAL SCHOOL DISTRICT-SUPPORT STAFF  
COMPENSATION CLASSIFICATION PLAN**

**Category-A**

<b>Level</b>	<b>Position</b>
LS-1	Cafeteria General Workers
LS-2	Cafeteria Heavy Cleaner, Cafeteria Short Order Cook, Parking Lot Attendant
LS-3	Cafeteria Baker, Cook 1
LS-4	Cafeteria Cook 2-Asst. Mgr.
LS-5	General Custodian 1
LS-6	General Custodian 2 Groundsmen
LS-7	Custodial Shift Foreman Maintenance 1
LS-8	Custodial Foreman Maintenance 2
LS-9	Maintenance Foreman 1
LS-10	Maintenance Foreman 2

**Category-B**

<b>Scale</b>	<b>Position</b>
1	Administrative Assistant, Counselor Assistant, Office Assistant, Tutors, Campus Aides, Program Assistants, Receptionist, Permanent Substitute
2	A/V Technical Assistant
3	Admin. Assistant to the Superintendent/Principal, Asst. to the Director of SPED/Student Services Asst. to the Finance Director/Treasurer Payable & Purchasing Coordinator Registrar

**APPENDIX V. TOWN CLASSIFICATION PLAN FY08\***

**GRADE 1**

Head Lifeguard

**GRADE 2**

Clerk I

**GRADE 3**

Library Clerk

**GRADE 4**

Accounting Clerk

Assessing Analyst

Building Maintenance Custodian (40 hrs/wk)

Library Technician

Van Driver, Senior Center

**GRADE 5**

Accounting Administrative Assistant, D.P.W.

Accounting Assistant/Accounts Payable

Board of Health Coordinator

Census Administrator

Civilian Fire Dispatcher (4 days on, 4 off)

Department Assistant

Vital Records Administrator

**GRADE 6**

Accounting Assistant/Payroll

Administrative Assistant, Park and Recreation

Civilian Police Dispatcher (4 days on, 2 off)

Data Collector

Library Office Coordinator

Program Coordinator, Park and Recreation

Reference Librarian

Secretary/Legal Secretary

Young Adult/Reference Librarian

Youth Coordinator

**GRADE 7**

Aquatic Supervisor

Assistant Children's Librarian

Assistant Town Clerk

Benefits Coordinator/Personnel Assistant

Office Supervisor

**GRADE 8**

Assistant Assessor

Assistant Planner

Assistant Treasurer/Collector

Children's Librarian

Head of Circulation, Library

Head of Technical Services, Library

Selectmen's Office Manager (40 hrs/wk)

Technical Support Specialist (40 hrs/wk)

**GRADE 9**

Adult Services/Reference Librarian

Assistant Library Director

Assistant Town Accountant

**GRADE 10**

Aquatic Facility Director

Assistant Building Inspector

Exec. Assist. to Town Manager (40 hrs/wk)

**GRADE 11**

Community Housing Specialist

Community Social Worker

**GRADE 12**

Management Analyst, D.P.W.

**GRADE 13**

**GRADE 14**

**GRADE 15**

Assistant Town Manager/Personnel Director

Director of Planning & Comm. Development

**GRADE 16**

Director of Public Works

Finance Director

Fire Chief

Police Chief

**GRADE 17**

\* All positions listed above are 35 hours per week unless otherwise noted. Hourly rates are obtained by dividing the annual rates by 52.2 weeks and 35 hours per week. Overtime pay is calculated by multiplying 1.5 times the hourly rates.

**APPENDIX V.**

**TOWN NON-UNION SALARY GRID**

**FY 08: 7/1/07 - 6/30/08**

<b>GRADE</b>	<b>Steps</b>						
	<b>Minimum</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>1</b>	23,225	24,136	25,083	26,066	27,088	28,150	29,253
	12.71	13.21	13.73	14.27	14.83	15.41	16.01
<b>2</b>	25,083	26,066	27,088	28,150	29,253	30,401	31,593
	13.73	14.27	14.83	15.41	16.01	16.64	17.29
<b>3</b>	27,088	28,150	29,253	30,401	31,593	32,833	34,121
	14.83	15.41	16.01	16.64	17.29	17.97	18.68
<b>4</b>	29,253	30,401	31,593	32,833	34,121	35,461	36,850
	16.01	16.64	17.29	17.97	18.68	19.41	20.17
<b>5</b>	31,593	32,833	34,121	35,461	36,850	38,296	39,798
	17.29	17.97	18.68	19.41	20.17	20.96	21.78
<b>6</b>	34,121	35,461	36,850	38,296	39,798	41,361	42,983
	18.68	19.41	20.17	20.96	21.78	22.64	23.53
<b>7</b>	36,850	38,296	39,798	41,361	42,983	44,670	46,421
	20.17	20.96	21.78	22.64	23.53	24.45	25.41
<b>8</b>	40,173	41,749	43,385	45,086	46,853	48,690	50,599
	21.99	22.85	23.75	24.68	25.64	26.65	27.69
<b>9</b>	43,789	45,506	47,290	49,143	51,070	53,072	55,152
	23.97	24.91	25.88	26.90	27.95	29.05	30.19
<b>10</b>	47,731	49,602	51,546	53,567	55,666	57,849	60,117
	26.13	27.15	28.21	29.32	30.47	31.66	32.90
<b>11</b>	52,026	54,066	56,185	58,388	60,677	63,056	65,527
	28.48	29.59	30.75	31.96	33.21	34.51	35.87
<b>12</b>	56,709	58,932	61,242	63,643	66,137	68,730	71,424
	31.04	32.26	33.52	34.83	36.20	37.62	39.09
<b>13</b>	61,812	64,236	66,754	69,371	72,090	74,916	77,853
	33.83	35.16	36.54	37.97	39.46	41.00	42.61
<b>14</b>	67,376	70,017	72,761	75,614	78,578	81,658	84,860
	36.88	38.32	39.83	41.39	43.01	44.70	46.45
<b>15</b>	73,440	76,318	79,310	82,419	85,650	89,007	92,496
	40.20	41.77	43.41	45.11	46.88	48.72	50.63
<b>16</b>	80,049	83,187	86,448	89,837	93,358	97,018	100,821
	43.81	45.53	47.32	49.17	51.10	53.10	55.18
<b>17</b>	87,253	90,674	94,229	97,922	101,761	105,749	109,895
	47.76	49.63	51.58	53.60	55.70	57.88	60.15



**APPENDIX V. TOWN INDIVIDUALLY RATED FY08**

**LIBRARY**

	<u>Minimum</u>	<u>Step 1</u>	<u>Step 2</u>
Library Page	8.33	8.69	9.00

**HIGHWAY/PARK AND RECREATION**

Temporary Laborer	8.97 - 10.95
Temporary Snow Removal Equipment Operator	10.79 - 13.51

**DEPARTMENTAL TEMPORARY OR SEASONAL HELP**

Temporary or Seasonal Help	8.97 - 10.95
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**TECHNOLOGY DEPT. TEMPORARY OR SEASONAL HELP**

<u>Level I</u>	<u>Level II</u>	<u>Level III</u>
8.97 - 10.95	13.33-16.79	16.79-21.15

**PARK AND RECREATION**

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
Teen Center Coordinator	15.00	17.00	19.00	21.00	23.00	25.00	27.00
Teen Center Supervisor	15.00	15.50	16.00	16.50	17.00	18.00	19.00
Teen Center Staff	7.00 - 16.50						
Teen Center Receptionist	7.50 - 10.00						

**Part time or seasonal hourly rated salary range (Salary paid from program fees)**

<b><u>Position</u></b>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
Program Supervisor	14.00	14.50	15.00	15.50	16.00	16.50	17.00
Sports/Program Director	15.00	17.00	19.00	21.00	23.00	25.00	30.00
Sports Clinician	11.00	11.50	12.00	12.50	13.00	13.50	14.00
Preschool Instructor	11.00	11.50	12.00	12.50			
Recreation Receptionist	7.50 - 10.00						
Youth Staff	8.00 - 13.00						

**Seasonal Camp Staff**

<b><u>Position</u></b>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
Camp Director	15.00	16.00	17.00	18.00	19.00	20.00	21.00
Assistant Camp Director	10.00	10.50	11.00	11.50	12.00	12.50	13.00
Preschool Camp Director	11.00	11.50	12.00	12.50	13.00	13.50	14.00
CIT Coordinator	9.50	10.00	10.50	11.00	11.50	12.00	12.50
Program Specialist	9.00	9.50	10.00	10.50	11.00	11.50	12.00
Counselor	7.50	8.00	8.50	9.00	9.50	10.00	10.50
Counselor/Recreation Leader	7.00	7.50	8.00	8.50	9.00	9.50	10.00

**ATKINSON POOL (Specialty Instruction)**

Diving (Certified)	20.00	22.00	24.00	26.00	Non-certified: 10.00*		
Water Exercise (Certified)	17.00	19.00	21.00	23.00	25.00	27.00	

\* Non-certified instructors are required to become certified within one year.

**ATKINSON POOL**

Lifeguard	8.25 - 10.50
Lifeguard in Training	7.50
Pool Receptionist	7.50 - 10.00
Water Safety Instructor	9.25 - 11.75
Swim Aide	8.25
Supervisor (Shift-PT)	10.25 - 11.75

**MISCELLANEOUS SINGLE RATED**

Election Warden and Election Clerk	7.52
Deputy Election Warden/Clerk	7.52
Election Officer & Teller	7.16
C.O.A. Info. & Referral Specialist	23.00/hr.
Plumbing Inspector	28,419/yr.
Director of Veterans Services	10,948/yr.
Zoning Enforcement Field Agent	7,000/yr.

**APPENDIX V. TOWN UNION EMPLOYEES FY06\***

<b>FIRE DEPARTMENT</b>	<b>MIN</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>MAX</b>
Firefighter					
Annual	39,983	40,911	41,859	42,783	43,791
Hourly	18.24	18.66	19.09	19.51	19.97
Firefighter/EMT					
Annual	41,897	42,825	43,773	44,699	45,706
Hourly	19.11	19.53	19.97	20.39	20.85
Lieutenant					
Annual	44,582	45,613	46,671	47,704	48,827
Hourly	20.33	20.81	21.29	21.76	22.27
Lieutenant/EMT					
Annual	46,702	47,733	48,793	49,825	50,950
Hourly	21.30	21.77	22.26	22.73	23.24
Fire Captain					
Annual	49,707	50,859	52,038	53,190	54,443
Hourly	22.67	23.20	23.74	24.26	24.83
Fire Captain/EMT					
Annual	52,058	53,210	54,388	55,540	56,794
Hourly	23.74	24.27	24.81	25.33	25.90

**Single Rated:**

Call Firefighter	\$250 Annual Stipend and Step 1 Firefighter hourly rate as listed above.		
Fire Prevention Officer	\$800/Year	Fire Department Training Officer	\$800/Year
Fire Alarm Superintendent	\$800/Year	Emergency Medical Tech. Coord.	\$800/Year
Master Mechanic	\$800/Year	Fire Alarm Foreman	\$800/Year
Technology Coordinator	\$800/Year		

Note: Hourly rates are obtained by dividing the annual rates by 52.2 weeks and 42 hours per week.  
Overtime pay is calculated by multiplying 1.5 times these hourly rates.

<b>POLICE DEPARTMENT</b>	<b>MIN</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>MAX</b>
Patrolman					
Annual	41,446	42,402	43,399	44,374	45,255
Hourly	21.27	21.76	22.27	22.77	23.22
Sergeant					
Annual	49,728	50,879	52,068	53,241	54,300
Hourly	25.52	26.11	26.72	27.32	27.87

**Single Rated:**

Crime Prevention Officer	\$925/Year	Detective	\$1,900/Year
Photo/Fingerprint Officer	\$925/Year	Training Officer	\$925/Year
Juvenile Officer	\$925/Year	Parking Clerk	\$925/Year
Safety Officer	\$925/Year	Mechanic	\$925/Year
Motorcycle Officer (half-time)	\$462.50/Year	Firearms Officer	\$925/Year
		DARE Officer	\$925/Year

Note: Hourly rates are obtained by dividing the annual rates by 52.2 weeks and 37.33 hours per week.  
Overtime pay is calculated by multiplying 1.5 times these hourly rates.

\*Contract negotiations are ongoing for FY07 and FY08 for both fire and police collective bargaining units.

**APPENDIX V.  
TOWN UNION EMPLOYEES FY07\***

**DEPARTMENT OF PUBLIC WORKS**

	<b>START</b>	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>
Foreman, Landfill	42,391	43,663	44,975	46,322	47,711	49,144	50,864
Foreman, Highway	42,391	43,663	44,975	46,322	47,711	49,144	50,864
Foreman, Tree & Cemetery	42,391	43,663	44,975	46,322	47,711	49,144	50,864
Foreman, Park & Grounds	42,391	43,663	44,975	46,322	47,711	49,144	50,864
Master Mechanic	19.63	20.29	20.89	21.45	21.99	22.57	23.34
Assistant Mechanic	18.76	19.41	20.03	20.59	21.11	21.70	22.45
Heavy Equipment Operator	17.62	18.13	18.53	19.14	19.75	20.38	21.09
Tree Surgeon	17.62	18.13	18.53	19.14	19.75	20.38	21.09
Truck or Light Equip. Operator	16.56	16.98	17.47	17.79	18.15	18.52	19.16
Tree Climber	16.56	16.98	17.47	17.79	18.15	18.52	19.16
Heavy Laborer	15.61	16.05	16.40	16.84	17.28	17.74	18.37
Light Laborer	14.25	14.64	14.95	15.35	15.74	16.15	16.71
Landfill Monitor	13.31						

Note: Crew Leaders receive an annual stipend of \$3,095.

Hourly rates are obtained by dividing the annual rates by 52.2 weeks and 40 hours per week.  
Overtime pay is calculated by multiplying 1.5 times these hourly rates.

**ENGINEERING DEPARTMENT**

	<b>FY07 SALARIES</b>					
	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>
E1 Engineering Aide I	29,196	30,074	30,979	31,912	32,868	33,857
E2 Engineering Aide II	33,576	34,585	35,620	36,694	37,792	38,927
E3 Engineering Aide III	38,613	39,774	40,964	42,193	43,458	44,762
E4 Jr. Civil Engineer	44,406	45,735	47,107	48,522	49,977	51,475
E5 Civil Engineer	49,958	51,454	53,004	54,592	56,228	57,914
E6 Sr. Civil Engineer	52,977	54,567	56,204	57,891	59,628	61,412
E7 Assistant Town Engineer	62,311	64,178	66,103	68,085	70,130	72,236

Hourly rates are obtained by dividing the annual rates by 52.2 weeks and 40 hours per week.  
Overtime pay is calculated by multiplying 1.5 times these hourly rates.

\*Negotiations have not been completed for FY08 for either D.P.W. or Engineering collective bargaining units.

**APPENDIX V.  
TOWN UNION EMPLOYEES FY06\***

**SUDBURY SUPERVISORY ASSOCIATION**

		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>
Supervisor of Buildings	1	45,615	47,402	49,260	51,192	53,199	55,284
Town Clerk	2	49,725	51,673	53,700	55,805	57,992	60,265
Conservation Coord.		49,725	51,673	53,700	55,805	57,992	60,265
Hwy. Dir. of Operations		54,198	56,322	58,530	60,824	63,208	65,686
C.O.A. Director		54,198	56,322	58,530	60,824	63,208	65,686
Health Director		61,810	63,664	65,574	67,542	69,567	71,655
Building Inspector		59,073	61,389	63,796	66,296	68,895	71,595
Director of Assessing		62,305	64,173	66,098	68,081	70,124	72,227
Treasurer/Collector		59,073	61,389	63,796	66,296	68,895	71,595
Pk. and Rec. Director		59,073	61,389	63,796	66,296	68,895	71,595
Town Planner		64,064	65,985	67,965	70,004	72,104	74,266
Town Accountant		62,305	64,173	66,098	68,081	70,124	72,227
Technology Admin.		62,305	64,173	66,098	68,081	70,124	72,227
Police Lieutenant		64,392	66,916	69,539	72,264	75,099	78,042
Assistant Fire Chief		64,392	66,916	69,539	72,264	75,099	78,042
Library Director		64,392	66,916	69,539	72,264	75,099	78,042
Town Engineer		70,186	72,939	75,797	78,768	81,857	85,066

\*Collective bargaining negotiations are pending for FY 07 and FY 08.

1 This position also receives an annual stipend of \$13,050 as Wiring Inspector.

2 This position also receives an annual stipend of \$782 as Registrar of Voters.

## **NOTES**

**\*\*\* TIME TO RENEW DOG LICENSES \*\*\***

**ANNUAL LICENSING PERIOD: JANUARY 1 THROUGH DECEMBER 31**

To obtain or renew a dog license by mail, complete and mail this form with a check payable to the Town of Sudbury to the Town Clerk, Town Hall, Sudbury, MA 01776. A veterinarian's certificate or a letter from a veterinarian as evidence of rabies vaccination MUST be presented for licensing. A spay/neuter certificate MUST accompany the fee for a spayed or neutered dog being licensed in Sudbury for the first time. All evidence will be returned to the dog owner. *Please notify the Town Clerk's office at (978) 639-3351 of any change to a dog's licensing status from the previous year. (Moved or Deceased)*

**A fine of \$25.00 will be imposed after March 31, 2007 for non-compliance of the Town Bylaw (V, Section 3)**

Owner's Name: \_\_\_\_\_ Phone: \_\_\_\_\_

E-Mail Address: \_\_\_\_\_

Address: \_\_\_\_\_

Name of Dog: \_\_\_\_\_ Age: \_\_\_\_ Breed: \_\_\_\_\_ Color: \_\_\_\_\_

<b>Neutered Male</b>	<b>Male</b>	<b>Spayed Female</b>	<b>Female</b>
<b>\$10.00</b>	<b>\$15.00</b>	<b>\$10.00</b>	<b>\$15.00</b>

**CHECKS SHOULD BE MADE PAYABLE TO: TOWN OF SUDBURY  
PLEASE INCLUDE A POSTAGE PAID, SELF-ADDRESSED ENVELOPE**

**DOG CONTROL LAW: All dogs in the Town of Sudbury shall be restrained, kept on a leash or under the direct and complete control of a responsible person at all times. The owner or keeper of a dog who violates this bylaw shall be subject to a fine of \$50 for each offense.**



## VOLUNTEER TO SERVE YOUR TOWN!

Following the conclusion of the Annual Town Meeting, the term in office of many persons currently serving on various boards and committees will expire. The Moderator and the Board of Selectmen will be looking for people to fill those vacancies. If you would like to serve on a Town committee, complete the form below and send to: Board of Selectmen, 278 Old Sudbury Road, Sudbury, MA, 01776. We will send you an application form to complete and mail back OR you may access the application form on the Town's website: [www.sudbury.ma.us](http://www.sudbury.ma.us)

NAME: \_\_\_\_\_ TEL. # \_\_\_\_\_

ADDRESS: \_\_\_\_\_

EMAIL: \_\_\_\_\_

INDICATE INTERESTS BELOW: \_\_\_\_\_

- |                                                  |                                                |                                               |
|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|
| <input type="checkbox"/> Agriculture             | <input type="checkbox"/> Election Officers     | <input type="checkbox"/> Planning             |
| <input type="checkbox"/> Board of Appeals        | <input type="checkbox"/> Fair Housing          | <input type="checkbox"/> Ponds and Waterways  |
| <input type="checkbox"/> Cable Advisory          | <input type="checkbox"/> Finance               | <input type="checkbox"/> Rail Trail           |
| <input type="checkbox"/> Capital Planning        | <input type="checkbox"/> G.L.A.D. *            | <input type="checkbox"/> Sewer Assessment     |
| <input type="checkbox"/> Community Preservation  | <input type="checkbox"/> Historic Districts    | <input type="checkbox"/> Septage Facility     |
| <input type="checkbox"/> Conservation            | <input type="checkbox"/> Historical Commission | <input type="checkbox"/> Sudbury Day Festival |
| <input type="checkbox"/> Council on Aging        | <input type="checkbox"/> Land Use              | <input type="checkbox"/> SWMOC **             |
| <input type="checkbox"/> Cultural Council        | <input type="checkbox"/> Landscaping (Town)    | <input type="checkbox"/> Town Report          |
| <input type="checkbox"/> Design Review Board     | <input type="checkbox"/> Library               | <input type="checkbox"/> Transportation       |
| <input type="checkbox"/> Disabilities Commission | <input type="checkbox"/> Medical Reserve Corps | <input type="checkbox"/> Veterans Advisory    |
| <input type="checkbox"/> Documents Preservation  | <input type="checkbox"/> Memorial Day          | <input type="checkbox"/> Youth                |
| <input type="checkbox"/> Education               | <input type="checkbox"/> Parks and Recreation  |                                               |

\* Green Landscaping at the Dump

\*\* Solid Waste Management Options Committee

Refer to the Town's website to review the Mission Statement and/or additional information on any of these boards and committees.

\*\*\*\*\*

***SUDBURY SPRING CLEANUP DAY!***

**SATURDAY, APRIL 28, 2007**

**In celebration of Sudbury Earth Week  
please join Sudbury residents in our  
*Annual Roadside Cleanup*  
and general beautification of  
business districts, public areas and parks.**

\*\*\*\*\*

**ADOPT A STREET SIGN-UP FORM  
For Annual Roadside Cleanup  
Saturday, April 28, 2007**

Name the street you would like to help clean of litter. Please include your name and phone number and you will be assigned that area or called regarding a different assignment if it is already taken.

The Roadside Cleanup is organized by the Board of Selectmen as part of the Town's Earth Week activities. Plastic bags and safety signs to put on cars may be picked up at Town Hall from **9:00 a.m. to 1:00 p.m.** on April 28. **PLEASE NOTE NEW HOURS.** Bags may be left along roadsides for pick up by the Highway Department.  
**Your help is needed!**

**(PLEASE PRINT)**

**Name, address & phone number**

**Preferred street(s) assignment**

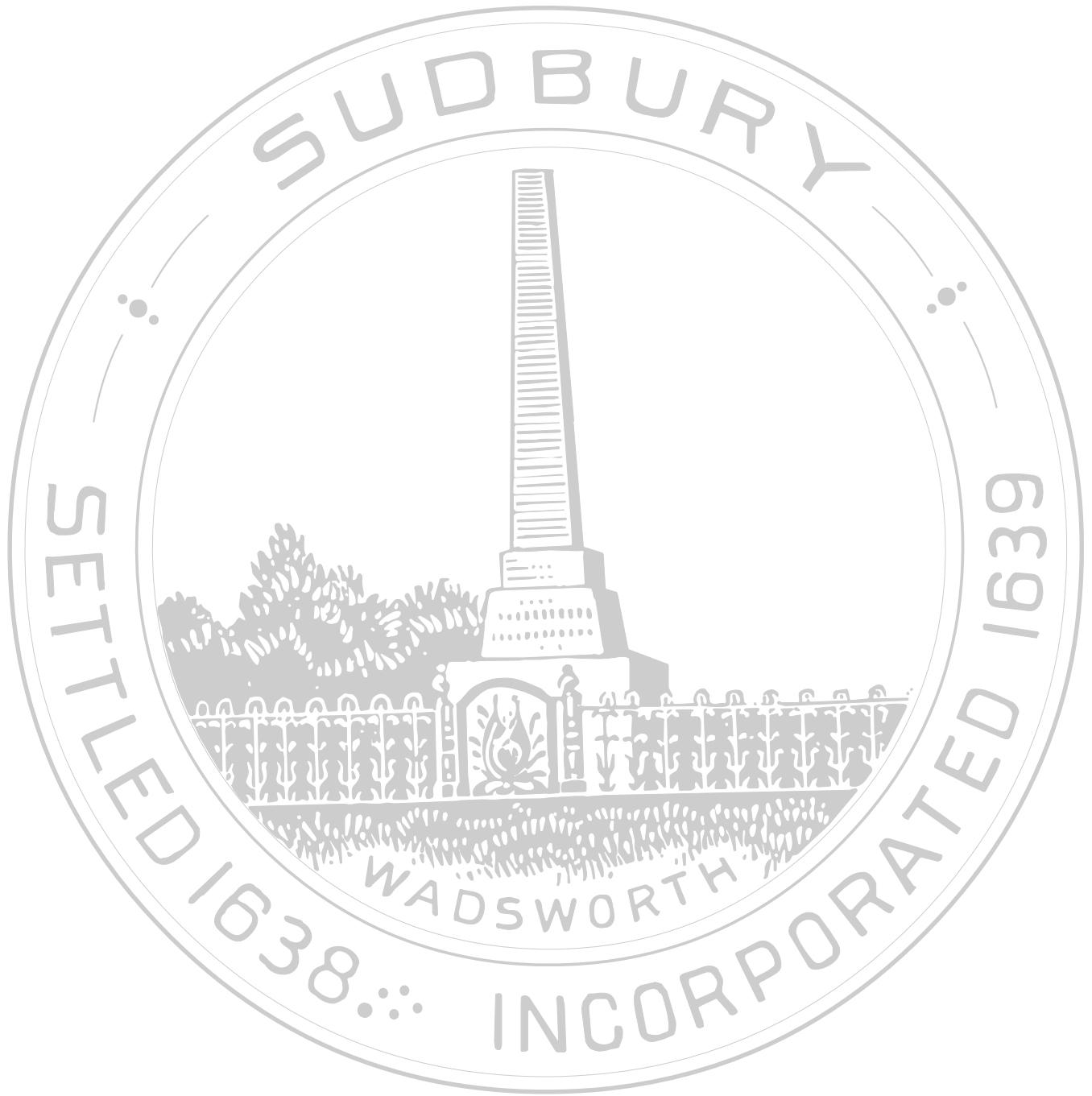
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\_\_\_\_\_

Please return this form to: Selectmen's Office, 278 Old Sudbury Road, Sudbury 01776, or call 978-639-3381, if possible by April 20.

\*\*\*\*\*





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Please Recycle**