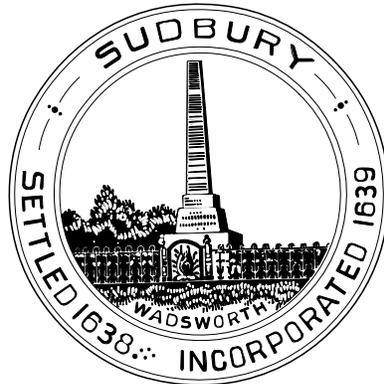


TOWN of SUDBURY
Massachusetts



OFFICIAL WARRANT
2006

ANNUAL TOWN MEETING

April 3, 2006 7:30 P.M.

Lincoln-Sudbury Regional High School Auditorium

ANNUAL TOWN ELECTION
Including Regional District School Committee

March 27, 2006

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



BRING THIS BOOK WITH YOU

TOWN OF SUDBURY 2006 ANNUAL TOWN MEETING WARRANT

TABLE OF CONTENTS – Part I

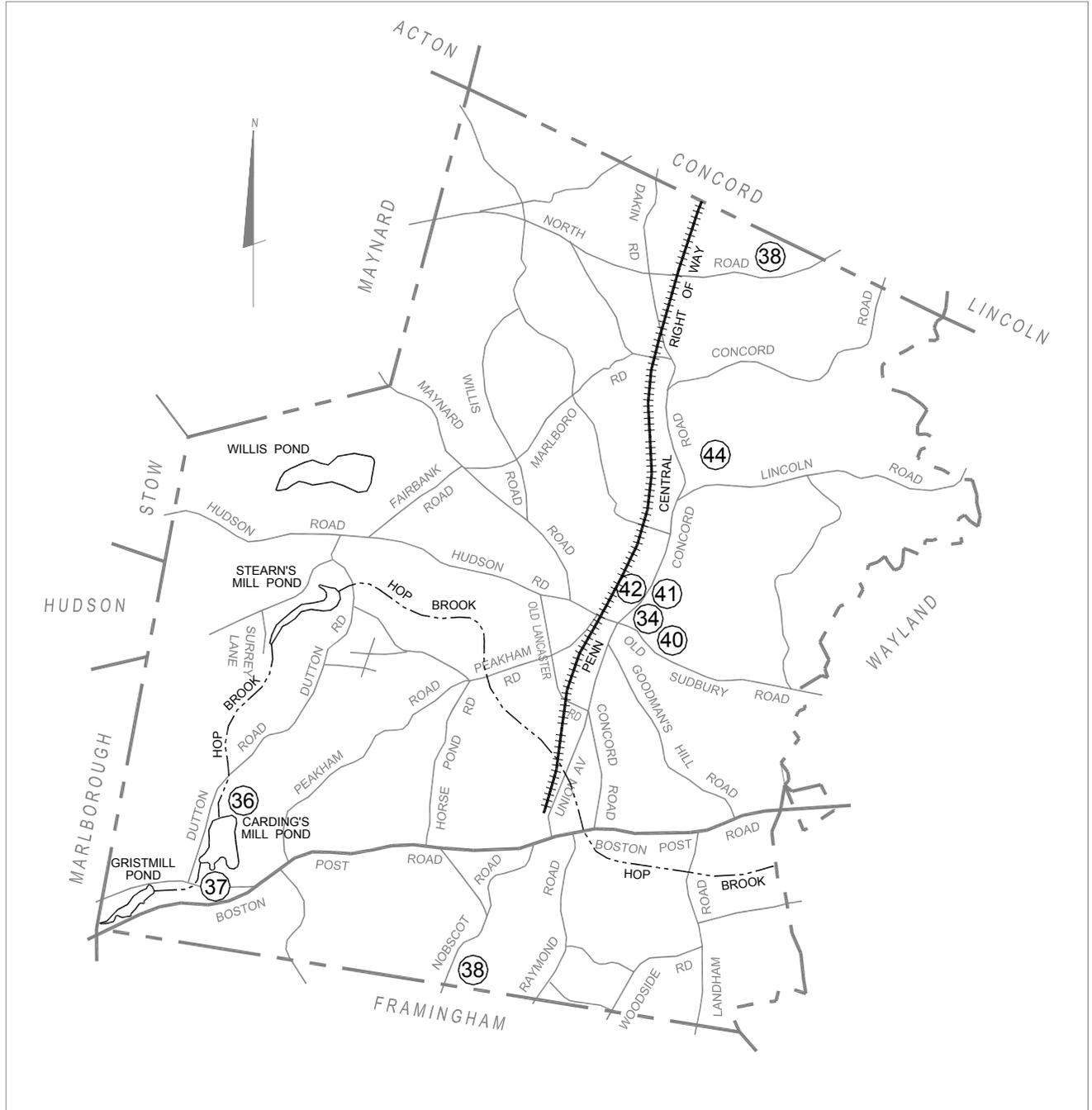
	Page
ACCESS TO LSRHS and PROVISIONS FOR THE DISABLED	i
SUMMARY OF BASIC TOWN MEETING PROCEDURES	ii
CONSENT CALENDAR	iii
A MOTION PRIMER	vi
ANNUAL TOWN MEETING WARRANT	1
 <u>ARTICLES:</u>	
1 Hear Reports	1
2 Senior Tax Relief	2
3 Curbside PAYT Trash Pick-up	2
4 FY06 Budget Adjustments	4
5 FY07 Budget	4
6 FY07 Solid Waste Disposal Enterprise Fund Budget	5
7 FY07 Pool Enterprise Fund Budget	5
8 FY07 Capital Budget	6
9 Professional Services- New Police Station	7
10 Unpaid Bills	8
11 Stabilization Fund	8
12 Real Estate Exemption	8
13 Chapter 90 Highway Funding	9
14 Council on Aging Revolving Fund	9
15 Goodnow Library Revolving Fund	10
16 Bus Revolving Fund	10
17 Early Childhood Revolving Fund	11
18 Instrumental Music Revolving Fund	11
19 Youth Commission Revolving Fund	11
20 Recreational Programs Revolving Fund	12
21 Teen Center Revolving Fund	12
22 Cable Television Revolving Fund	12
23 Conservation Revolving Fund	13
24 Dog Revolving Fund	13
25 DPW Mining Revolving Fund	14

TABLE OF CONTENTS (Continued)		Page
26	Rental Property Revolving Fund	14
27	Plumbing & Gas Inspectional Services Revolving Fund	15
28	Fire Department Revolving Fund	15
29	Amend Bylaws, Art. XVII.2 - Wiring Permit Fees	16
30	WITHDRAWN	16
31	Amend Bylaws, Art. XXVII.3.a. - In-Ground Irrigation Systems	16
32	Accept MGL c.71, s.71E – School Building Use	17
33	Accept MGL c.44, s.55C - Sudbury Affordable Housing Trust	17
34	Transfer Land Interest to Sudbury Foundation	18
35	Amend Wayland-Sudbury Septage Facility Agreement	19
36	Community Preservation Fund - Carding Mill Pond Harvesting	20
37	Community Preservation Fund - Wayside Inn Site Study	20
38	Community Preservation Fund - Mahoney and Melone Feasibility Studies	21
39	Community Preservation Fund - Walkway Construction	21
40	Community Preservation Fund - Loring Parsonage Exterior Restoration	22
41	Community Preservation Fund - Hearse House Relocation and Restoration	22
42	Community Preservation Fund - Cemetery Ironwork Restoration	23
43	Community Preservation Fund - Sudbury Housing Authority Unit Purchases	23
44	Community Preservation Fund - L-S Community Athletic Field	24
45	Community Preservation Fund - General Budget and Appropriations	25
	* Town Counsel Opinions	26

Part II - FINANCIAL SECTION follows Page 26.

Dog Licensing Form and Volunteer Application
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 Daniels 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 20, 2006. 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 Daniels at 978-443-8891, extension 382; 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 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. 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 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 fund 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.

Then 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 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 Moderator and 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 TOWN MEETING ON APRIL 3rd.**

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 443-8891, ext.382, before Town Meeting.

ARTICLE AND MOTION

ARTICLE 12. REAL ESTATE EXEMPTION: Move in the words of the article.

ARTICLE 13. CHAPTER 90 HIGHWAY FUNDING: Move in the words of the article.

ARTICLE 14. COUNCIL ON AGING REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Council on Aging for Senior Center classes and programs, to be funded by user fees collected; 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 \$20,000.

ARTICLE 15. GOODNOW LIBRARY REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Goodnow Library for maintenance and utility charges for the Library's meeting rooms, to be funded by all fees received from the programs utilizing meeting rooms by non-town agencies; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½; the amount to be expended therefrom shall not exceed the sum of \$8,500.

ARTICLE 16. BUS REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental school transportation, to be funded by user fee collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$300,000.

ARTICLE 17. EARLY CHILDHOOD REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental school early childhood instruction, to be funded by tuition collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$200,000.

ARTICLE 18. INSTRUMENTAL MUSIC REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental instrumental music lessons after school hours, to be funded by user fee collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$50,000.

ARTICLE 19. YOUTH COMMISSION REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Youth Commission for youth programs and activities, to be funded by fees collected; 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 \$30,000.

ARTICLE 20. RECREATION PROGRAMS REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Park and Recreation Commission for recreation programs and activities, to be funded by fees collected; 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 \$450,000.

ARTICLE 21. TEEN CENTER REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Park and Recreation Commission for Teen Center programs and activities, to be funded by fees collected; 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 \$30,000.

ARTICLE 22. CABLE TELEVISION REVOLVING FUND: Move to authorize for Fiscal Year 2007 a revolving fund for use by the Town Manager for local access services and Town institutional network (I-Net), to be funded by fees and other income collected with regard to the implementation, use, establishment or maintenance of cable television; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½; the amount to be expended therefrom shall not exceed the sum of \$25,000.

ARTICLE 23. CONSERVATION REVOLVING FUND: Move to authorize for Fiscal Year 2007, the use of a revolving fund by the Conservation Commission for the administration of the Sudbury Wetlands Administration Bylaw, to be funded by application fees collected; said funds to be maintained in 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 \$35,000.

ARTICLE 24. DOG REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Town Clerk for the purpose of making any purchases or paying any expenses related to Sudbury Bylaw Article V.3, Regulation of Dogs, or any costs required by the Massachusetts General Laws related to the regulation of dogs, to be funded by all fees, fines, charges, penalties or other like monies imposed under said Bylaws; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended with the approval of the Town Clerk; the amount to be expended therefrom shall not exceed the sum of \$25,000.

ARTICLE 25. DPW MINING REVOLVING FUND: Move to authorize for FY2007 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 26. RENTAL PROPERTY REVOLVING FUND: Move to authorize for Fiscal Year 2007 the use of a revolving fund by the Town Manager for expenditures related to the use of rental houses held by the Town in conjunction with historical value and conservation program, to be funded by rents collected; 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 \$40,000.

ARTICLE 27. PLUMBING & GAS INSPECTIONAL SERVICES REVOLVING FUND: Move to establish and authorize for fiscal year 2007 the use of a Revolving Fund by the Building Inspector for the purpose of providing services for plumbing and gas inspections by the Sudbury Plumbing Inspector, to be funded by permit fees collected; said fund to be maintained as a separate account in accordance with Massachusetts General Law, Chapter 44, Section 53 E1/2; the amount to be expended therefrom shall not exceed the sum of \$45,000.

ARTICLE 28. FIRE DEPARTMENT REVOLVING FUND: Move to establish and authorize for Fiscal Year 2007 the use of a revolving fund by the Fire Chief for expenditures related to the issuances of burning permits, including salaries and other benefits, purchase and maintenance of equipment required, and expenses related thereto, to be funded by fees collected; said funds to be maintained in a separate account, in accordance with M.G.L., Chapter 44, Section 53E ½; the amount to be expended therefrom shall not exceed the sum of \$12,000.

ARTICLE 31. AMEND BYLAWS, ART.XXVII.3.a IN-GROUND IRRIGATION SYSTEMS: Move in the words of the article.

ARTICLE 32. ACCEPT M.G.L. c71, s. 71E – SCHOOL BUILDING USE: Move in the words of the article.

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.

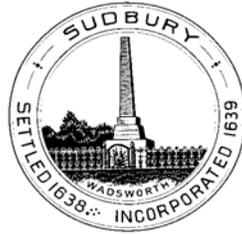
Many times the first or “main” motion under an article, will be “Move in the words of the article.” By making such a motion, the speaker is adopting the article as his or her motion thereunder. This can only be done where the language of the article is drafted in such a way that it is susceptible of 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 27, 2006, 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 Park and Recreation Commission for two years, one member of the Board of Assessors, two Goodnow Library Trustees, one member of the Board of Health, two members of the Board of Park and Recreation Commission, one member of the Board of Selectmen, two members of the Sudbury School Committee and two members of the Planning Board, all for three years; and one member of the Sudbury Housing Authority for five years. Included as part of the Annual Town Election will be an election of two members for three years each 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 Monday, April 3, 2006 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 2005 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. SENIOR TAX RELIEF

To see if the Town will vote to accept or apply a general or special law enacted by the Great and General Court of the Commonwealth of Massachusetts for the purpose of providing senior tax relief; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: The State Legislature (General Court) is currently considering several legislative options for enactment of tax relief measures for seniors. This article has been submitted to allow Sudbury the opportunity to consider any such proposals which may be enacted in time for the Town Meeting Warrant. We would thus avoid waiting for a later Town Meeting and losing time in applying the legislation to Sudbury, if so desired by the voters, and also avoid the expense of calling a Special Town Meeting. A report and recommendation will be made at Town Meeting.

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

ARTICLE 3. CURBSIDE PAY TRASH PICK-UP

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the sum of \$870,000 or any other sum to contract for the collection of trash from each Sudbury household in specially marked pay as you throw bags and to contract for the collection of recyclables from each Sudbury household, where Sudbury trash and recyclables are placed at the curb, and for administrative costs of the town including the transfer station, said appropriation to be contingent upon the approval of a proposition 2½ override in accordance with G.L. Ch. 59, s.21C; and to appropriate the sum of \$500,000 for the solid waste enterprise fund for Fiscal Year 2007 for the purpose of contracting for the disposal of solid waste collected and the disposal of recyclables, said sum to be derived from the income received from sale of pay as you throw bags or otherwise, said appropriation to be in addition to the sum to be attributable to the cost incurred hereunder after the funding under Article 6 is met and offset by the income to the enterprise; in the event that the \$870,000 appropriation does not obtain the approval of a proposition 2½ override as set forth herein the appropriation of \$500,000 shall not be effective.

Submitted by Petition.

(Majority vote required)

PETITIONERS REPORT: A “YES” vote on Article 3 would establish Town-wide curbside trash pick-up for the first time. This service would be paid for by a tax increase averaging \$140 per household (tax deductible). You would no longer need to pay privately to have your trash and recycling collected or buy a transfer station sticker.

Cost Savings: Households currently pay an average of \$475 to a private hauler for weekly trash/recyclables pick up and disposal. Transfer station users pay \$125 per year to the town for a sticker plus the cost of PAYT trash bags, available at local stores. Under this proposal, all households would pay an average of \$140 in their taxes plus the cost of PAYT trash bags. The more you recycle the fewer bags you would need.

The Transfer Station: The transfer station is a valuable asset to the Town, serving numerous functions including PAYT drop-off. This proposal includes \$100,000 to maintain and staff the transfer station, and eliminate the \$125 sticker fee.

A More Desirable Town: Towns that provide comprehensive services to their citizens are more desirable than those that do not. Adding a fiscally sound, responsible, and environmentally friendly service would be an asset to Sudbury. The trucks of only one hauler instead of three grinding along our streets would make a quieter, safer, and less smelly town.

The Greater Picture: The Massachusetts Department of Environmental Protection strongly encourages PAYT programs with grants and extensive consultation. The Federal Environmental Protection Agency is strongly supportive also. The EPA says on its website:

Equity: One of the most important advantages of a variable-rate program may be its inherent fairness. When the cost of managing trash is charged at a flat rate, residents who recycle and prevent waste subsidize their neighbors' wastefulness. Under PAYT, residents pay only for what they throw away.

Environmental sustainability: Communities with programs in place have reported significant increases in recycling and reductions in waste, due primarily to the waste reduction incentive created by PAYT. Less waste and more recycling mean that fewer natural resources need to be extracted. In addition, green-house gas emissions associated with the manufacture, distribution, use, and subsequent disposal of products are reduced as a result of the increased recycling and waste reduction PAYT encourages. In this way, PAYT helps slow the buildup of greenhouse gases in the Earth's atmosphere which leads to global climate change. For more information on the link between solid waste and global climate change, go to EPA's Climate Change and Waste Website.

Environmental impact: One hundred forty-seven towns in Massachusetts have tax-levy curbside pick-up. Thirty-five of those are PAYT systems. The number of municipalities with trash programs switching to PAYT and the number of towns establishing new municipal programs using PAYT are increasing every year, according to the DEP. Those communities switching to PAYT see a significant increase in recycling rates, typically 20%. For Sudbury this would be around 10 TONS of recyclables pulled from the waste stream EACH week! Can we really afford, in these times, to waste petroleum products (plastic) and other resources, to miss this opportunity to teach our children frugality and responsibility, and to not help curb global climate change? Save some money, save the planet, make a better Sudbury. Please vote "yes" on Article 3.

Trouble Down the Road? This override fully funds the town's first three-year contract. No money would be taken from any other budget item. As with any service, however, haulers may raise their rates when the first contract ends. Should this occur, trash pick up would share in the next general town override, as all town services shared in the overrides of 2002 and 2005. Any such increase negotiated by the town would still cost each household less than if the household were paying the hauler's increase privately. (See Cost Comparison which follows.)

YEARLY COST COMPARISON

	Proposed Curbside + Transfer Station PAYT (tax levy)	Current Transfer Station PAYT (sticker)	Current Private Hauler (subscription)
	Admin Fee Tax Savings (15% Bracket)	\$140 \$21 (minus)	\$475 0
Example 1:	Two bags/week (\$2.00/bag)	\$20	\$208
	TOTAL	\$327	\$333
Example 2:	TOTAL with 3 bags/week	\$431	\$437
Example 3:	TOTAL with 4 bags/week	\$535	\$541

BOARD OF SELECTMEN POSITION: The Board of Selectmen does not support this article.

FINANCE COMMITTEE REPORT: The Finance Committee does not recommend approval.

ARTICLE 4. FY06 BUDGET ADJUSTMENTS

To see if the Town will vote to amend the votes taken under Article 5, FY06 Operating Budget, of the 2005 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 FY06 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 5. FY07 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, 2006 through June 30, 2007, 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)

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr/ Schools Request FY07	FinCom Recommended FY07
Sudbury Public Schools: Gross	23,069,516	24,104,549	25,809,552	27,422,424	27,184,888
Sudbury Public Schools: Offsets	1,041,597	1,420,896	1,751,121	1,792,154	1,792,154
Sudbury Public Schools: Net	22,027,919	22,683,653	24,058,431	25,630,270	25,392,734
SPS Employee Benefits*	4,194,060	4,626,464	5,107,457	5,715,722	5,651,772
Sudbury Public Schools: Total	26,221,979	27,310,117	29,165,888	31,345,992	31,044,506
LSRHS (Operating Assessment)	12,352,149	12,804,319	14,592,013	15,378,160	15,101,093
LSRHS (Debt Assessment)	1,089,609	1,597,371	2,461,086	2,935,689	2,935,689
Minuteman Regional (Assessment)	373,813	293,321	304,640	309,590	309,590
Other Regional Assessments	0	0	0	45,500	45,500
Total: Schools	40,037,550	42,005,128	46,523,627	50,014,931	49,436,378
100: General Government	1,921,974	1,965,410	2,011,226	2,091,735	2,091,735
200: Public Safety	5,145,242	5,289,182	5,733,642	6,091,379	6,091,379
400: Public Works	2,546,781	2,591,406	2,883,083	3,068,845	3,068,845
500: Human Services	483,672	518,523	537,382	558,369	558,369
600: Culture & Recreation	874,395	931,316	994,242	1,027,672	1,027,672
900: Town Employee Benefits	2,738,517	2,879,021	3,124,307	3,557,700	3,557,700
900: Town-wide Operations & Transfers	336,596	355,825	313,345	421,819	421,819
Total: Town Services	14,047,177	14,530,683	15,597,227	16,817,519	16,817,519
Debt Service	7,906,725	6,014,574	5,589,344	5,502,208	5,502,208
TOTAL: OPERATING BUDGET (not including Enterprise Funds)	61,991,452	62,550,385	67,710,198	72,334,658	71,756,105

*to be transferred to 900: Town Employee Benefits

SEE DETAILED LINE ITEM BUDGET IN THE FINANCE SECTION, PAGE FC-3

Finance Committee reports on each budget section are included therein.

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

ARTICLE 6. FY07 SOLID WASTE DISPOSAL 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 FY07 budget of the Solid Waste Disposal Enterprise, to be included in the tax levy and offset by the funds of the enterprise; or act on anything relative thereto.

Submitted by the Finance Committee. (Majority vote required)

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
Solid Waste Disposal Enterprise Fund					
Direct Costs (appropriated)	214,459	220,453	399,843	267,803	267,803
Indirect Costs (appropriated in general fund)		18,793	18,793	24,000	24,000
TOTAL: SOLID WASTE ENTERPRISE	214,459	239,246	418,636	291,803	291,803
Solid Waste Receipts	236,250	229,602	278,636	291,803	291,803
Retained Earnings Used	0	9,644	140,000	0	0

FINANCE COMMITTEE REPORT: See report in Financial Section, Page FC-49

BOARD OF SELECTMEN REPORT: The Board of Selectmen unanimously recommends the Solid Waste Disposal Enterprise Fund FY07 as presented by the Finance Committee.

ARTICLE 7. FY07 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 FY07 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.

Submitted by the Finance Committee. (Majority vote required)

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Manager Request FY07	Fin Com Recommended FY07
Atkinson Pool Enterprise Fund					
Direct Costs (appropriated)	\$395,375	\$405,078	\$426,212	\$436,713	\$436,713
Indirect Costs (appropriated in general fund)		\$47,186	\$58,434	\$48,615	\$48,615
TOTAL: ATKINSON POOL ENTERPRISE	\$395,375	\$452,264	\$484,646	\$485,328	\$485,328
Pool Receipts	\$441,356	\$400,000	\$426,212	\$430,000	\$430,000
Tax Levy	\$0	\$47,186	\$58,434	\$48,615	\$48,615
Retained Earnings Used	\$0	\$5,078	\$0	\$6,713	\$6,713

FINANCE COMMITTEE REPORT: See report in Financial Section, Page FC-50

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

ARTICLE 8. FY 07 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 and land acquisition; 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)

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Committee Request FY07	FinCom Recommended FY07
Capital Items					
Various Capital Projects	\$40,000	\$169,000	\$273,000	\$332,585	\$285,095
TOTAL: CAPITAL BUDGET	\$40,000	\$169,000	\$273,000	\$332,585	\$285,095

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

Building Department, Various Improvements: (\$71,895 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 window replacement and HVAC upgrades. Additional funding may also be needed to supplement funds raised by last year’s Town Meeting to replace the Fairbank boilers. 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: (\$104,200 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, 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. In the past several years the Town has been forced to acquire vehicles through lease purchases, which cost the town interest. This year, the DPW request includes only one vehicle to be funded through a lease purchase. This is a first step to eliminating this expense. The CIPC recommends funding for four vehicles that top the DPW Director’s many needs. These include but are not limited to a pickup truck for Highway, a pickup truck and a trailer for Parks and Grounds and the first year on a Lease Purchase of a dump truck also 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 Gutter System and Safety Measures: (\$30,000 estimated) The Director of Recreation has advised the CIPC that there is a safety issue at the Atkinson Pool that requires the replacement of the concrete and tile gutter surrounding the pool. This gutter system has been repaired in numerous areas, using shims and spacers and various temporary fixes in an attempt to replace lifting and broken tiles. Replacement of the gutter system will maintain this valuable asset and eliminate the risk of injury to pool patrons and employees.

Information Systems/Various Departments: (\$40,000 estimated) Permitting software can provide almost every Town department with a level of issuing, processing and tracking that is essential with the increasing activity in all permitting departments. The Technology Director and other department heads have been working together to determine the need of the Town offices and the applicants. Once installed, some of the features that the Town can look forward to are: automating the site plan and subdivision process, sharing permitting information between various Town departments in real time, automated inspection scheduling and data entry in the field and automatic notification of status via e-mail. All of these features will expedite the process for the homeowner. There will also be expansion capability to add an on-line component that will allow the homeowner to apply and pay for simple permits via the Internet.

Sudbury Public Schools/Town Accountant: (\$9,000 estimated) SPS and the Town Accountant are jointly requesting funding to upgrade the Town's current financial software to include more functionality for time and attendance for school employees and personnel and human resources components for both Town and School. Currently a separate system is used by the School Department to track attendance data for their employees. This system is obsolete and unsupported. The town's current financial software with which the Accounting Office currently processes payroll for Town and School employees can provide this function. Rather than purchasing a new and separate system, the Schools can work with the payroll database which will be expanded to include HR and Personnel data not currently tracked. This will give both the Town and the Schools the reporting capability required by various federal and state agencies and will allow the calculation of accrued compensated absences as required by the auditors. Much of this information is in various databases in several offices throughout the Town and School Department. This enhancement will eliminate duplication of data entry and provide a powerful reporting tool for both the Town and SPS. Automated calculation of salary changes tied to grids and job codes will eliminate time consuming manual calculations, allow decentralized payroll entry and provide a budgeting tool that will be useful to all departments and both cost centers. The original request was for \$18,000 however, SPS has agreed to include \$9,000 of the cost in their operating budget for FY07.

Town-wide Operations: (\$15,000 estimated) The purchase of a new postage meter is required in order to comply with a mandate by the USPS for digital inkjet metering by December 31, 2006.

Treasurer-Collector's Office: (\$15,000 estimated) The Tax Collector has requested funds to purchase new tax collections software. Currently the 15-year-old system that the Collector uses is 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. Only a handful of towns use this vendor for their tax collection needs. The program was purchased in the early 90s and offers very little in terms of reporting. It is not integrated with the general ledger which results in many hours of data entry that would be automated with an integrated system. The proposed collections package is provided by our current financial software vendor and will run on that system. It is widely used throughout the Commonwealth and in many other states. 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. Note: The CIPC recommendation included the outright purchase of the tax collection software in FY07 for a cost of \$62,490 with an alternative plan for purchasing it through a Lease Purchase over a period of five years. The first payment of a Lease Purchase will be \$15,000. If purchased in this manner, there will be a commitment for annual lease payments that will be appropriated in subsequent capital budget articles rather than through the Collector's operating budget.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 9. – PROFESSIONAL SERVICES – NEW POLICE STATION.

To see what sum the Town will vote to raise or appropriate from available funds be expended under the direction of the Permanent Building Committee, for the purpose of obtaining professional services including

architectural, engineering, and other services for the initial design for the construction of a new Police Station, and to see whether such sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Two-thirds vote required, if borrowed)

BOARD OF SELECTMEN REPORT: Funding of these professional services will allow the design work to go forward based upon the feasibility study and will provide a more accurate estimate of the construction cost of the project for future funding. A report and recommendation will be made at Town Meeting.

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

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 what sum the Town will vote to raise and appropriate, or appropriate from available funds, 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: This article will allow setting aside any available funds in the Stabilization Fund for future use. A report and recommendation will be made at Town Meeting.

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

ARTICLE 12. 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 of Chapter 59, Section 5, for fiscal year 2007; 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 2006 was \$45,711. The FY06 benefit was \$237.25 (subject to annual C.O.L.A. index). Acceptance may result in a potential impact of up to \$474.50 (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 \$250. Acceptance may result in a potential impact ranging from \$500 to \$1200 (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.

ARTICLE 13. 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 SELECTMEN POSITION: The Board of Selectmen unanimously supports this article.

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 14. COUNCIL ON AGING REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Council on Aging for Senior Center classes and programs, to be funded by user fees collected; 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 Council on Aging.

(Majority vote required)

COUNCIL ON AGING REPORT: Classes and programs at the Fairbank Senior Center are self-funding. The Council on Aging requests Town Meeting approval for FY07 to continue using a revolving account to receive fees and pay expenses related to classes and programs.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 15. GOODNOW LIBRARY REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Goodnow Library for maintenance and utility charges for the Library's meeting rooms, to be funded by all fees received from the programs utilizing meeting rooms by non-town agencies; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½; or act on anything relative thereto.

Submitted by the Trustees of the Goodnow Library.

(Majority vote required)

GOODNOW LIBRARY TRUSTEES REPORT: This fund was first approved by Town Meeting for FY92 and, as required by state law, approved at each subsequent Town Meeting. The revolving fund provides additional funds for the Library's Building Maintenance budget for the Library's meeting rooms.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 16. BUS REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental school transportation, to be funded by user fee collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

SUDBURY SCHOOL COMMITTEE REPORT: Since September of 1991, the School Department has been receiving payments from the students to offset the cost of school bus transportation. The amount offset has been shown each year in the Warrant as part of the School Department's budget. In order to continue to use the offset funds, Town Counsel advises that a revolving fund must be authorized each year at the Annual Town Meeting. Passage of this article achieves that purpose.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 17. EARLY CHILDHOOD REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental school early childhood instruction, to be funded by tuition collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

SUDBURY SCHOOL COMMITTEE REPORT: Over the past several years, the School Department has been receiving payments from the students to offset the cost of early childhood instruction. The amount offset has been shown each year in the Warrant as part of the School Department’s budget. In order to continue to use the offset funds, Town Counsel advises that a revolving fund must be authorized each year at the Annual Town Meeting. Passage of this article achieves that purpose.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 18. INSTRUMENTAL MUSIC REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Sudbury Schools for the purpose of providing additional or supplemental instrumental music lessons after school hours, to be funded by user fee collection; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

SUDBURY SCHOOL COMMITTEE REPORT: This revolving account was established in FY03 to supplement the Schools Instrumental Music Program. Fees collected for lessons will fund the music program. Town Counsel advises that a revolving fund must be authorized each year at the Annual Town Meeting. Passage of this article achieves that purpose.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 19. YOUTH COMMISSION REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Youth Commission for youth programs and activities, to be funded by fees collected; 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 Youth Commission.

(Majority vote required)

YOUTH COMMISSION REPORT: Programs and activities are self-funding. Youth Commission requests Town Meeting approval for FY07 to use a revolving account to receive fees and pay expenses related to youth programs and activities.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 20. RECREATION PROGRAMS REVOLVING FUND *(Consent Calendar)*

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Park and Recreation Commission for recreation programs and activities, to be funded by fees collected; 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 Park and Recreation Commission. (Majority vote required)

PARK AND RECREATION COMMISSION REPORT: The Park and Recreation Department offers over 200 programs and activities throughout the year and all are self-funding. The Park and Recreation Commission requests Town Meeting approval for FY07 to use a revolving account to receive fees and pay expenses related to programs and activities by the Park and Recreation Director.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 21. TEEN CENTER REVOLVING FUND *(Consent Calendar)*

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Park and Recreation Commission for Teen Center programs and activities, to be funded by fees collected; 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 Park and Recreation Commission. (Majority vote required)

PARK AND RECREATION COMMISSION REPORT: The Teen Center offers 18 events for middle school youth and two events for high school youth during the school year. All events are self-funded from fees collected. The Park and Recreation Commission requests Town Meeting approval for FY07 to use a revolving account to accept fees and pay expenses related to teen center events administered by the Teen Center Director.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 22. CABLE TELEVISION REVOLVING FUND *(Consent Calendar)*

To see if the Town will vote to authorize for Fiscal Year 2007 a revolving fund for use by the Town Manager for local access services and Town institutional network (I-Net), to be funded by fees and other income collected with regard to the implementation, use, establishment or maintenance of cable television; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½; or act on anything relative thereto.

Submitted by the Cable Television Committee. (Majority vote required)

CABLE TELEVISION COMMITTEE REPORT: The Cable Television Renewal License provides that the Town receive a fee of 50 cents per subscriber annually (approximately \$1,900-2,000/year), as well as several thousand dollars in other funds specifically to be used for cable-related purposes. The intent of this article is to continue the revolving fund to direct these funds for their proper purpose, offsetting some of the Town's costs in providing local access programming and I-Net services.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 23. CONSERVATION REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007, the use of a revolving fund by the Conservation Commission for the administration of the Sudbury Wetlands Administration Bylaw, to be funded by application fees collected; said funds to be maintained in a separate account, in accordance with M.G.L., Chapter 44, Section 53E½; or act on anything relative thereto.

Submitted by the Conservation Commission.

(Majority vote required)

CONSERVATION COMMISSION REPORT: A revolving fund has been established for the purpose of receiving application fees and paying expenses related to administration of the Sudbury Wetlands Administration Bylaw. This fund makes the Wetlands Bylaw self-supporting. State law requires this fund to be authorized at Town Meeting each year.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 24. DOG REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Town Clerk for the purpose of making any purchases or paying any expenses related to Sudbury Bylaw Article V.3, Regulation of Dogs, or any costs required by the Massachusetts General Laws related to the regulation of dogs, to be funded by all fees, fines, charges, penalties or other like monies imposed under said Bylaws; said fund to be maintained as a separate account, pursuant to M.G.L., Chapter 44, Section 53E½, and expended with the approval of the Town Clerk; or act on anything relative thereto.

Submitted by the Town Clerk.

(Majority vote required)

TOWN CLERK REPORT: State law requires that a revolving fund must be authorized each year at an Annual Town Meeting. Receipts from dog fees and fines are allocated to this fund and deposited in a special account by the Treasurer-Collector. Expenditures charged against this fund, subject to the approval by the Town Clerk, shall be limited to available funds. Expenses to maintain the program are small; the remaining funds will be used to offset the Dog Officer's salary.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 25. DPW MINING REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for FY2007 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 will report at Town Meeting.

ARTICLE 26. RENTAL PROPERTY REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to authorize for Fiscal Year 2007 the use of a revolving fund by the Town Manager for expenditures related to the use of rental houses held by the Town in conjunction with historical value and conservation program, to be funded by rents collected; 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 Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: The Town presently maintains three properties with buildings which are rented for income and maintenance purposes. These properties are the Haynes Meadow House, Carding Mill House, and Frost House. This revolving fund will allow those rents to be used directly for normal upkeep and repairs, as well as to build a fund for any major repairs, such as re-roofing. Without the authorization of this revolving fund, rents must be deposited into the General Fund and appropriations for upkeep of these facilities included in the Operating Budget. The 2005 Annual Town Meeting approved initiation of this revolving fund and the State legislature has approved a related Special Act to complete its authorization. Because this type of revolving fund requires annual authorization by Town Meeting, this article requests use of the fund for FY07.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 27. PLUMBING & GAS INSPECTIONAL SERVICES REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to establish and authorize for fiscal year 2007 the use of a revolving fund by the Building Inspector for the purpose of providing services for plumbing and gas inspections by the Sudbury Plumbing Inspector, to be funded by permit fees collected; said fund to be maintained as a separate account in accordance with Massachusetts General Law, Chapter 44, Section 53E½ or act on anything relative thereto.

Submitted by the Building Inspector.

(Majority vote required)

BUILDING INSPECTOR REPORT: The Building Department, which is responsible for the administration of the plumbing and gas inspectional services, requests Town Meeting approval for FY07 to use a revolving fund account to receive fees and pay expenses related to plumbing and gas inspection services. This revolving fund will allow the Town to retain the plumbing and gas permit fees collected in a revolving fund and apply them against the actual costs of the Plumbing Inspector's position so that no tax payer dollars need to be used for that purpose.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 28. FIRE DEPARTMENT REVOLVING FUND

(Consent Calendar)

To see if the Town will vote to establish and authorize for Fiscal Year 2007 the use of a revolving fund by the Fire Chief for expenditures related to the issuances of burning permits, including salaries and other benefits, purchase and maintenance of equipment required, and expenses related thereto, to be funded by fees collected; said funds to be maintained in a separate account, in accordance with M.G.L., Chapter 44, Section 53E½; or act on anything relative thereto.

Submitted by the Fire Chief.

(Majority vote required)

FIRE CHIEF REPORT: Each year the Sudbury Fire Department issues between 1,000 and 1,200 burning permits to the residents of the Town. Burning season runs from January 15th to May 1st of each year, and as the end of each burning season approaches there is considerable demand from walk-in-traffic for the issuance of permits. This presents a significant workload on the Dispatcher who is often alone in the Alarm Room. By charging a fee for burning permits, the Sudbury Fire Department is able to fund extra personnel to handle the demand, as well as purchase equipment and supplies to manage the program. Also planned is the development of an on-line presence such that in the future permits can be obtained and activated on our website. Further, validating permits, investigating for the presence of a permit, educating the public on the requirements of permits, and assuring compliance with the rules as spelled out in the permits all are mandated under the permitting program. Authorizing a revolving fund for fees collected under this program to be used for expenses related to burning permits both relieves the budget and allows for the creation of new initiatives.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 29. AMEND BYLAWS, ART. XVII. 2 - WIRING PERMIT FEES

To see if the Town will vote to delete Section 2, Wiring Permits, of Article XVII, Fees, of the Town of Sudbury Bylaws in its entirety, and substitute therefor the following:

"SECTION 2. WIRING PERMITS. The fees to be paid for the issuance of an electrical wiring permit and inspections thereunder shall be as follows:

All Units, Residential, Commercial (or Industrial?)	\$3 per \$100 value of work
Minimum Fee	\$30
Reinspection Fee	\$30
Industrial Maintenance	\$200

No fee shall be charged for the issuance of any electrical wiring permit to the Town or for work upon any building owned by the Town."; or act on anything relative thereto.

Submitted by the Inspector of Buildings.

(Majority vote required)

INSPECTOR OF BUILDINGS REPORT: The last increase in fees for the services of the Wiring Inspector was in 1982. The new fee schedule proposed is necessary to properly offset the Town’s time and expense in administering permits and represents what surrounding communities are charging.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

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

ARTICLE 30. (WITHDRAWN)

**ARTICLE 31. AMEND BYLAWS, Art.XXVII.3.a –
IN-GROUND IRRIGATION SYSTEMS**

(Consent Calendar)

To see if the Town will vote to amend Article XXVII of the Town of Sudbury Bylaws, In-Ground Irrigation Systems, by adding the following sentence at the end of section 3.a.: “Lessor setbacks to sewage disposal systems may be approved by the Board of Health.”, so that section reads as follows:

“3.a. Private wells for irrigation purposes shall not be located within one hundred (100) feet of a sewage disposal system, within one hundred (100) feet of an existing potable water supply well, and within one hundred (100) feet of a wetland or vernal pool. Lesser setbacks to sewage disposal systems may be approved by the Board of Health.”;

or act on anything relative thereto.

Submitted by the Planning Board, Board of Health
and the Sudbury Conservation Commission.

(Majority vote required)

PLANNING BOARD/BOARD OF HEALTH/CONSERVATION COMMISSION REPORT: Experience with this Bylaw over the last five years has demonstrated that some flexibility is needed in administering its provisions. While the Bylaw has been successful in decreasing residential reliance on the Town’s water supply,

and in decreasing the overall Town water usage during peak demand periods, the setbacks in the Bylaw make it too restrictive for many properties. This has been particularly evident on new cluster (open space) subdivision lots, where lot sizes are permitted to be smaller than 40,000 sq. ft., and other smaller pre-existing lots. The added waiver from the required setback to a sewage disposal system will only be granted by a vote of the Board of Health and will not conflict with any provisions of Title V, the State Sanitary Code. The significant depth of the irrigation wells, and the other requirements of the Bylaw, safeguard public health from any impacts due to the lesser setback, and allow increased flexibility to site irrigation wells on smaller properties.

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

FINANCE COMMITTEE REPORT: The Finance Committee takes no position on this article.

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

ARTICLE 32. ACCEPT M.G.L. c71, s. 71E – *(Consent Calendar)*
SCHOOL BUILDING USE

To see if the Town will vote to accept the provisions of M.G.L. c. 71, s. 71E; or act on anything relative thereto.

Submitted by Sudbury School Committee. (Majority vote required)

SCHOOL COMMITTEE REPORT: The School Department would like to receive and use funds to offset the expenses (including custodial overtime) of building use by organizations and groups outside of the school community.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 33. ACCEPT M.G.L. c. 44, s.55C - SUDBURY AFFORDABLE HOUSING TRUST

To see if the Town will vote to accept Massachusetts General Law Chapter 44, Section 55C, establishing a municipal affordable housing trust fund, or act on anything relative thereto.

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

BOARD OF SELECTMEN REPORT: In January 2005, the state legislature passed legislation allowing the creation of municipal housing trusts, which are a vehicle for cities and towns to better plan for, fund and develop affordable housing to benefit low and moderate income households. This new mechanism addresses the statewide issue of housing production, but more importantly, gives cities and towns greater control and flexibility in creating housing that is right for each community. The legislation requires a majority vote of the Annual Town Meeting to accept the statute, and the appointment of a Board of Trustees. The Chief Executive Officer of the Town must be a Trustee, along with at least four other members. The Board is a governmental body and operates under many of the same laws as other Town boards and committees, including Open Meeting Law requirements, public records law and procurement. The powers and duties of the Board allow them to buy and sell real estate, borrow and lend money, develop property, hold affordable housing restrictions on property and accept contributions and gifts of cash and property. In addition, the Trust can develop programs such as for first-time homebuyers, housing rehabilitation, or emergency repair programs. The Trust would be able to accept the 10% minimum allocation of CPA funds each year (if the CPC recommended and Town Meeting voted such appropriation), and then could use those funds to create and preserve affordable housing with no further town meeting vote. The Trust could also accept other contributions for affordable housing, such as the Frost Farm

revenue fund, HOME funds, or other money collected if or when the Town passes an Inclusionary Zoning Bylaw.

The duties envisioned for a local municipal housing trust are:

- ◆ Implementation of the 2005 Housing Plan, i.e., creating affordable housing in Sudbury.
- ◆ The Trust would become the local monitoring agent for affordable housing that is built in Sudbury. Local monitoring will ensure that affordable units created in Sudbury remain affordable. It has been found that such housing restrictions that are not regularly monitored tend to lapse and can potentially allow affordable housing to become market rate units. As our inventory of 40B units increases, monitoring the resale of these units will be important.
- ◆ The Trust would also monitor the expiring use of the Longfellow Glen units. The HUD mortgage is due in 2014, and the the affordable restrictions will be in jeopardy. The Trust could formulate a plan to keep those rental units in the Town's subsidized housing inventory.
- ◆ The Trust can actively look for parcels to purchase for development of affordable housing.

The Trust will focus solely on affordable housing development and preservation. It will not be a policy maker, but will implement the recommendations in the Housing Plan. Ideas will continue to be generated by the Community Housing Committee, the Board of Selectmen, the Sudbury Housing Authority, the Planning Board and other housing advocacy groups.

The Board of Selectmen and the Planning Board support the creation of this trust fund. It will give greater local control over the development of affordable housing in Sudbury and is a pro-active step in progress toward the goals of creating diverse housing for people of all income levels.

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

ARTICLE 34. TRANSFER OF INTEREST IN TOWN LAND TO THE SUDBURY FOUNDATION

To see if the Town will vote to authorize and direct the Board of Selectmen to convey in fee simple, or by long-term ground lease for a term to be determined, a portion of Town-owned land shown on Assessor's Map H09 Parcel 062 to The Sudbury Foundation or other appropriate entity for the purpose of construction of an addition to the rear of the Sudbury Grange building and to accommodate such additional accessory uses of land necessary to accommodate such use on such terms as the Board of Selectmen shall authorize; and to further authorize and direct the Board of Selectmen to grant such easements, rights-of-way, licenses or other appropriate transfers as may be required to accommodate the foregoing addition; and, if necessary, to authorize and direct the Board of Selectmen to petition the Great and General Court of the Commonwealth of Massachusetts in the event that special legislation is required; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: The Selectmen seek to convey to The Sudbury Foundation a portion of Town-owned land sufficient for the construction of an architecturally appropriate and landscaped 625+/- square-foot addition to the rear of the Sudbury Grange Hall.

Contingent on an affirmative Town Meeting vote, the Foundation has contracted with the Sudbury Grange to acquire, upgrade and restore the Grange Hall for continued use by the Grange, the Town, and office use by the Foundation. More specifically, the Foundation will:

- Restore and preserve the entire building as an historic structure, replacing the HVAC, plumbing, electrical, fire protection and security systems and installing new data lines; insulating the building; restoring or replacing the windows; and making the building handicapped accessible
- Assume all costs associated with running and maintaining the building as well as the upfront and future capital improvement costs
- Permit continued free use by the Sudbury Grange of the second floor meeting room as long as the Sudbury Grange exists
- Make the second floor meeting room available for use by Town, community and nonprofit organizations when not scheduled for use by the Grange or the Foundation
- Create a self-contained office for The Sudbury Foundation on the first floor
- Add an addition to the rear of the building, which will contain a basement for storage; a shared first floor entrance with handicapped accessible bathrooms, a stairway and an elevator; and a second floor with kitchenette off the community meeting room, a stairway and an elevator. The front door to the private office for The Sudbury Foundation will be in the first floor vestibule. The remainder of the addition will be common space.

The Sudbury Foundation, a charitable foundation established in 1952 by the late Herbert and Esther Atkinson, is in a unique position to undertake this project. In addition to financial capacity, the Foundation’s mission “to enhance lives and strengthen communities, both human and natural,” encompasses two of the project’s major goals: to engender a spirit of pride and greater sense of community and to preserve an important part of the Town’s history and a lovely historic structure in the Town Center historic district. Use of this small piece of land will not conflict with any current or future plans of the Town for this area.

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

FINANCE COMMITTEE REPORT: The Finance Committee takes no position on this article.

ARTICLE 35. AMEND WAYLAND-SUDBURY SEPTAGE FACILITY AGREEMENT

To see if the Town will vote to amend the Septage Disposal Agreement Between the Towns of Wayland, Massachusetts and Sudbury, Massachusetts; or act on anything relative thereto.

Submitted by the Town Manager.

(Majority vote required)

TOWN MANAGER REPORT: The Towns of Sudbury and Wayland have an agreement, most recently signed by Selectmen of both Towns in 1997, governing operation of the Wayland-Sudbury Septage facility. It has become clear that some portions of the agreement dealing with financial management of the facility, particularly in the area of approval and issuance of long-term debt on behalf of the facility, should be re-examined to be sure that the Town of Sudbury does not incur a debt repayment liability without the express approval of Sudbury’s Town Meeting. Amending this agreement requires the approval of the Town Meeting of both towns.

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

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

ARTICLE 36. COMMUNITY PRESERVATION FUND - CARDING MILL POND HARVESTING

To see if the Town will vote to appropriate an amount not to exceed \$32,000 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of harvesting annually for the next four fiscal years beginning in 2007 the invasive plants in Carding Mill Pond, said harvesting to be carried out and paid for by the Hop Brook Protection Association with such documented expenses reimbursed by the Town; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 36 requests an appropriation to fund, annually for each of the next four (4) years, the harvest of non-native, invasive aquatic weeds in Carding Mill Pond—a pond largely owned by the Town. As they have in recent years, utilizing their own funds with a contributing appropriation of funds and services from the Town, the Hop Brook Protection Association proposes to perform the annual harvest. Initially the annual profusion of plant material causes birds and waterfowl to relocate, then kills the pond’s non-plant aquatic life, and when it decomposes produces noxious odors that affect the adjacent Town and Wayside Inn open space lands as well as nearby neighborhoods. If untreated, one of the Town’s larger and more scenic ponds will devolve into swampland. The CPC understands that this is a temporary but necessary effort to retain an existing, beautiful Town asset, and supports this expenditure as only a piece of the Town’s commitment to ending the pollution of Hop Brook and restoring the sustainability of the Hop Brook waterway system. The Hop Brook Protection Association, a Sudbury-based non-profit, will use its own funds to perform the harvesting, and then seek reimbursement under this article for documented and approved expenditures. Unused funds will be returned to the CPC Fund Balance. All appropriations will be allocated to the Open Space category.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 37. COMMUNITY PRESERVATION FUND - WAYSIDE INN SITE STUDY

To see if the Town will vote to appropriate an amount not to exceed \$85,720 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of conducting a comprehensive site study of the Longfellow’s Wayside Inn 125-acre parcel, said study to be carried out and paid for by the Wayside Inn Corporation, with such documented expenses reimbursed by the Town only in the event that a permanent historic preservation restriction is granted to the Town of Sudbury, in accordance with M.G.L. c.184, Section 31, et seq., upon the entire property, said work to be completed by the end of Fiscal Year 2008; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 37 requests an appropriation to fund a comprehensive site study of the 125 acres owned by the Wayside Inn Corporation. The CPC understands that the Longfellow’s Wayside Inn property has not only served as the site of key events throughout Sudbury’s long history, but has also and continues to serve as a kind of unofficial town park. The Inn, a Sudbury-based non-profit, is moving forward in a planning process designed to determine how best to sustain its stewardship and retain the historic and natural appeal of its property for future generations. The study funded by this article is the first step called for in the Inn’s new Master Plan, previously funded by The Sudbury Foundation. As a condition for the receipt of funding, the CPC in this article is requiring the Wayside Inn Corporation to place a permanent historic preservation restriction upon the entire property. The Inn will use its own funds to perform

the study, and then seek reimbursement under this article for documented and approved expenditures. All appropriations will be allocated equally to the Open Space and Historic Preservation categories.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 38. COMMUNITY PRESERVATION FUND – MAHONEY AND MELONE FEASIBILITY STUDIES

To see if the Town will vote to appropriate an amount not to exceed \$50,000 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of conducting a feasibility study of the Town-owned portions of the former Mahoney property on Old Framingham Road and the former Melone property on North Road; or act on anything relative thereto.

Submitted by the Community Preservation Committee. (Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 38 requests an appropriation to fund land-use feasibility studies, under the direction of the Town Manager. The studies should determine what, if any, CPC-category uses are appropriate for these two large, Town-owned properties, and how and where such uses would actually occur. The Melone property straddles the Concord town line, north of North Road, and the Mahoney property lies east of Old Framingham Road. The Selectmen have stated that at this time they intend to use the properties primarily for recreation and community housing. The feasibility studies will not bind the Town to any particular land-use schemes or designs; they will just identify the possibilities. The CPC believes that this proactive use of CPC funds offers the potential of leveraging existing Town assets for CPA purposes, rather than waiting for such projects to be brought forward by others at some point in the future. The CPC feels these studies begin a process that is more advantageous to the Town than perhaps having to make a decision, on a restricted timetable, regarding the purchase of additional land for similar projects. All appropriations will be allocated equally to the Community Housing and Recreation categories.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 39. COMMUNITY PRESERVATION FUND - WALKWAY CONSTRUCTION

To see if the Town will vote to appropriate an amount not to exceed \$100,000 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of constructing walkways within the Town, such design and construction to be guided by the spirit and intent of the Town of Sudbury 2001 Master Plan, the February 2000 Report of the Walkway Committee, the July 2005 Sudbury Board of Selectmen directive regarding use of wooden guardrails, and by recommendations of the Town of Sudbury Planning Board and the Director of the Town of Sudbury Department of Public Works; or act on anything relative thereto.

Submitted by the Community Preservation Committee. (Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 39 requests an appropriation to fund the engineering, design and construction of walkways within the town, under the direction of the Town Manager. The walkways so funded will be selected by the DPW Director from the February 2000 Report of the Walkway Committee. The CPC firmly believes that the design and construction of walkways should be guided by the spirit of the Town's 2001 Master Plan as it pertains to Town character, and by the July 2005 directive from the

Board of Selectmen regarding the use of wooden guardrails. Town Meeting approved a \$100,000 CPC request for walkway construction two years ago, and has appropriated walkway funds in several other years as well. The CPC believes that Sudbury's walkways provide a relatively low-maintenance/low operational cost opportunity for neighborhood recreation. This opportunity, in addition to the safety benefits that walkways confer, contributes greatly to the quality of life in Town, and has been repeatedly identified as desirous by residents not only at Town Meeting, but in other forums and studies as well. 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 recommends approval.

**ARTICLE 40. COMMUNITY PRESERVATION FUND –
LORING PARSONAGE EXTERIOR RESTORATION**

To see if the Town will vote to appropriate an amount not to exceed \$74,281 from the Community Preservation Act Funds, as recommended by the Community Preservation Committee, for the purpose of restoring the exterior of the Loring Parsonage building, said work to be completed by the end of Fiscal Year 2008; or act on anything relative thereto.

Submitted by the Community Preservation Committee. (Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 40 requests an appropriation to fund the restoration of the exterior of the historic Loring Parsonage, a Town-owned office building. The work— involving roofing, detaching and removing outdated and inappropriate mechanical equipment, some siding and painting—will be performed to achieve a result sensitive to the structure's historic nature. The project will be under the direction of the Town Manager and the Historical Commission. The CPC believes this work will make Loring Parsonage a much improved historical asset for the Town and a complimentary part of the many ongoing and planned improvements to the Town's historic center. 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.

**ARTICLE 41. COMMUNITY PRESERVATION FUND –
HEARSE HOUSE RELOCATION AND RESTORATION**

To see if the Town will vote to appropriate an amount not to exceed \$24,022 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of moving and restoring the Hearse House building, said work to be completed by the end of Fiscal Year 2008; or act on anything relative thereto.

Submitted by the Community Preservation Committee. (Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 41 requests an appropriation to fund the relocation and restoration of the Hearse House, formerly a Town-owned building. The project will be under the direction of the Town Manager and the Historical Commission. Built to house the Town Hearse in the 1800s, the Hearse House has most recently been located on private property. The current owners are donating the building, two Sudbury-raised contractors are donating their labor, the Town DPW will perform some services, and this article will fund the materials to reconstruct the Hearse House adjacent to the Town Pound on Concord

Road. There it will be a part of the many ongoing and planned improvements to the Town's historic center. This is an excellent example of the kind of projects the CPC prefers and promotes, combining existing assets and multiple funding sources to address a variety of desires within the Town. All appropriations will be allocated to the Historic Preservation category.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends approval.

ARTICLE 42. COMMUNITY PRESERVATION FUND - CEMETERY IRONWORK RESTORATION

To see if the Town will vote to appropriate an amount not to exceed \$136,305 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of restoring historical ironwork in the Revolutionary and Wadsworth cemeteries and at the tombs alongside Concord Road, said work to be completed by the end of Fiscal Year 2008; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 42 requests an appropriation to fund the restoration of the historic decorative ironwork located in the Revolutionary and Wadsworth cemeteries and at the tombs alongside Concord Road in Town Center. The project will be under the direction of the Town Manager and the Historical Commission. The CPC believes that these severely deteriorated historic assets, some of which have already disappeared, are quite rare and worthy of rescue and restoration. As with some previously approved CPC Historic Preservation projects, the expenditure of funds provided under this article may actually be spent over more than one fiscal year, due to the nature of the project. The portion of the work performed in the Town Center will be a part of the many ongoing and planned improvements there. 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.

ARTICLE 43. COMMUNITY PRESERVATION FUND – SUDBURY HOUSING AUTHORITY UNIT PURCHASES

To see if the Town will vote to appropriate an amount not to exceed \$360,000 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of purchase by the Sudbury Housing Authority of housing units within the Town for use as affordable rental residences, expending no more than \$90,000 on any one unit, said purchases to be completed by the end of Fiscal Year 2009; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 43 requests an appropriation to fund, through the Sudbury Housing Authority, down-payments on the purchase of existing or to-be-built housing units within the Town. These units would be the first addition in many years to the Authority's long-held and successful portfolio of affordable rental properties. The Authority would use an appropriate amount for each down payment (up to a maximum of \$90,000), mortgaging the remainder of the purchase price through established lending entities. The mortgage would then be repaid using the unit's rental income. The CPC understands that as long as progress is not made to increase the number of affordable housing units in town, the

Town suffers an onerous, state-mandated lack of control over the construction of multi-unit housing anywhere and everywhere in Town. The CPC believes that the Housing Authority has proven in its long history to be a consistently successful provider of affordable housing in Sudbury. The bulk of the funding under this article, \$320,000, was previously authorized by Town Meeting for Authority use (Article 32C, 2003 TM), but never expended. The Town-owned parcels that the Authority expected to utilize under that Article were deemed either unbuildable or unavailable for their use. It is anticipated that purchases under this article will occur over a multi-year period; the necessary funds will be released to the Authority as each purchase is consummated. 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.

**ARTICLE 44. COMMUNITY PRESERVATION FUND –
L-S COMMUNITY ATHLETIC FIELD**

To see if the Town will vote to appropriate an amount not to exceed \$960,000 from the Community Preservation Act funds, as recommended by the Community Preservation Committee, for the purpose of constructing a community athletic field complex on the property of Lincoln-Sudbury Regional High School, said work to be completed by the end of Fiscal Year 2008; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 44 requests an appropriation to fund the construction of a new synthetic-turf athletic field and track on the grounds of Lincoln-Sudbury Regional High School. The work will be a part of a new Community Field complex to include new lighting and bleachers. In addition to the funding under this article, L-S is providing \$190,000 previously budgeted for new bleachers, and athletic user groups will be providing another \$350,000. As LSRHS is a separate governmental entity, the Town and LSRHS must enter into a long-term legal contract, which was not finalized prior to this Warrant being printed. This long-term contract will cover all aspects of the management of the design and construction process, future maintenance responsibilities, and the shared use arrangement between Sudbury Park & Recreation and LSRHS for the resulting facility and other high-school fields. The contract and the entire project will be very similar to a CPA-funded project completed last year on the grounds of Acton-Boxborough Regional High School. The Town's Athletic Field Master Plan identifies new-field requirements by type. The CPC-funded, multi-use synthetic field just completed on Maynard Road together with the multi-use synthetic field contemplated under this article, go a long way towards satisfying those requirements. Under this article, rather than acquire new, raw land on which to construct fields, existing land and fields that the Park & Recreation Department does not currently have access to will be utilized. The L-S property offers existing auto and foot access, parking lots and lighting, and the land is clear and less-expensively built upon. The High School benefits with a much better complex better able to sustain extensive-use wear and tear, and one with lower maintenance costs. The environment benefits by negating the need for irrigation and fertilizer in a location already identified as being of concern in these areas. Individual adult residents will benefit as a better and safer track will encourage more users to join the many diehards seen on the old track mornings and evenings. This is exactly the kind of project where CPA funds can be used in a timely way to leverage already existing assets and previously committed funds to create an end result that will be far better for the Town, short-term and long-term, than the project as originally planned. 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.

**ARTICLE 45. 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 FY07 Community Preservation Act budget; or act on anything relative thereto.

Submitted by the Community Preservation Committee.

(Majority vote required)

COMMUNITY PRESERVATION COMMITTEE REPORT: Article 45 sets forth the entire FY07 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 \$75,000. 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 \$100,000 based upon the conservative revenue projection of \$2,000,000 in FY07. Any funds remaining in the administrative account at fiscal year end revert back to the CPA Fund Balance, as they have for the past three 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 FY07 debt service obligations totaling \$811,798. These obligations arise from prior Town Meeting approval for the bonding of three projects: purchase of the Dickson property utilizing the Open Space (\$20,968) and Historic Preservation (\$13,979) categories; purchase of land as well as development rights on the Cutting property utilizing the Open Space (\$484,834) and Recreation (\$59,924) categories; and purchase of the Libby property utilizing the Open Space (\$232,094) 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 the four categories.

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

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

TOWN COUNSEL OPINIONS

It is the opinion of Town Counsel that, if the Bylaw amendments proposed in the following articles in the Warrant for the 2006 Annual Town Meeting are properly moved, seconded and adopted by a majority vote in favor of the motion, the proposed changes will become valid amendments to the Sudbury Bylaws:

Article 29	Amend Art. XVII.2	Wiring Permit Fees
Article 31	Amend Art.XXVII.3.a	In-Ground Irrigation Systems

* * * * *

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 28th day of February, 2006.

SELECTMEN OF SUDBURY:	Lawrence W. O'Brien
	William J. Keller, Jr.
	John C. Drobinski

PART II

FINANCIAL SECTION

TABLE OF CONTENTS

FY07 OVERVIEW	FC-3
FINANCE COMMITTEE REPORT	FC-3
FY07 MONIED ARTICLES	FC-5
ESTIMATED IMPACT ON FY07 TAX BILL	FC-6
SUDBURY PUBLIC SCHOOLS SUPERINTENDENT’S REPORT	FC-7
LINCOLN-SUDBURY SUPERINTENDENT’S REPORT	FC-7
TOWN MANAGER’S REPORT	FC-7
FY07 BUDGET SUMMARY SHEET	FC-9
RECOMMENDED FY07 BUDGET	FC-10
OPERATING BUDGET – ARTICLE 5	FC-12
SUDBURY PUBLIC SCHOOLS	FC-12
LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT	FC-14
MINUTEMAN VOCATIONAL TECHNICAL SCHOOL DISTRICT	FC-19
GENERAL GOVERNMENT	FC-21
PUBLIC SAFETY	FC-28
PUBLIC WORKS	FC-33
HUMAN SERVICES	FC-36
CULTURE & RECREATION	FC-39
TOWN-WIDE OPERATING AND TRANSFER ACCOUNTS	FC-41
BENEFITS AND INSURANCE	FC-43
DEBT SERVICE	FC-45
ENTERPRISE FUNDS	FC-47
SOLID WASTE ENTERPRISE	FC-47
POOL ENTERPRISE	FC-48
CAPITAL SPENDING	FC-49
CAPITAL IMPROVEMENT PLANNING REPORT	FC-49
DEBT SCHEDULE BY ISSUANCE DATE	FC-50
AUTHORIZED, BUT UNISSUED DEBT	FC-50
LONG TERM BORROWING DETAIL	FC-51
APPENDICES	FC-52
APPENDIX I. BUDGET TERMS AND DEFINITIONS	FC-52
APPENDIX II. EMPLOYEE HEADCOUNT	FC-54
APPENDIX III. MANAGERS WITH SALARIES ABOVE \$80,000	FC-55
APPENDIX IV. COLLECTIVE BARGAINING	FC-56
APPENDIX V. SALARY SCHEDULES & CLASSIFICATION PLANS	FC-57

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FY07 OVERVIEW

FINANCE COMMITTEE REPORT

Dear Resident of Sudbury,

The purpose of this report is to assist you in understanding Sudbury's fiscal year 2007 (FY07) (July 1, 2006 – June 30, 2007) budget and all the financial articles to be presented to you at Town Meeting. We believe, above all, an informed voter is essential for our Town's democracy and continued fiscal health. The Finance Committee's role in Town government is to facilitate financial issues of Sudbury's residents to those that deliver services, oversee the budget process, and to make recommendations to you regarding the overall budget within the framework of the Town's needs and revenues.

The Finance Committee (the FinCom) developed and issued budget guidelines to representatives and committee members of the Sudbury Public Schools (SPS), Lincoln-Sudbury Regional School District (LSRSD), Minuteman Regional Vocational Technical School and the Town of Sudbury (the Town). Under these guidelines and based on conservative revenue projections at that time, we requested operating budgets for FY07 reflecting two different scenarios. For wages and all other operating costs, we requested increases be limited to 1.5% and 3.5%. However, both scenarios could include an unspecified increase necessary to fund pension, benefits and insurance costs that the FinCom consider to be somewhat fixed and non-discretionary. The Town Manager and school committees were also free to submit any other budgets they wished the FinCom to consider (Town Manager/School Committees Requested Budget).

We also requested an account of the potential impacts to services for the Town and the schools for each budget scenario submitted. Beginning last October, assigned liaisons from the FinCom have attended monthly budget planning meetings with representatives and committee members of the various Town departments and schools. At these meetings, and in numerous communications between these monthly meetings, the liaisons and representatives of the Town departments and schools had in-depth discussions regarding budgetary matters. This information flow enabled the FinCom to have a high degree of familiarity with the budgets during hearings and deliberations conducted during January.

A process initiated several years ago continues to facilitate final budget recommendations. Representatives of the various cost centers, the Board of Selectmen and the Finance Committee meet in a working group to discuss the issues affecting each cost center's budget. Communication at these meetings has improved the levels of openness, clarity, consistency, and familiarity with each cost center's issues, and has fostered an atmosphere where the interests of Sudbury as a whole are considered, rather than each individual cost center. While there may be differing opinions among Sudbury's residents as to the final product, the Finance Committee appreciates the earnestness and efforts of all those involved in the process. The support of our residents and the ability to work together in the best interests of Sudbury has enabled us to sustain both our financial health and sense of community.

For FY07, the Finance Committee unanimously recommends a non-override budget in the amount of \$73,845,916. Aided by additional revenues above the conservative projections of last September, this budget considers growth in both the Town's overall population and school enrollment as well as providing for Town services and school class sizes and programs consistent with FY06.

For the taxpayers of Sudbury, this budget is projected to increase real estate taxes on the average home (assessed at \$661,000) a total of \$336 or 3.75%, including debt, but excluding the CPA surcharge.

FINANCE COMMITTEE REPORT

Conclusion

Budgetary strains continue to pervade the fiscal environment. Pension, health insurance, utilities and fuel costs, all continue to increase far in excess of the overall inflation rate and the allowable 2.5% increase under Proposition 2½. Sudbury continues to be placed near the bottom of the list of the 351 towns and cities in the Commonwealth for its share of state aid (and, as of this writing, this year's projected state aid increase). Last year's \$3,050,000 operating override helped a great deal, but it is not the vaccine to cure all our fiscal ills. Continued growth in the Massachusetts economy allowing for increased aid to municipalities, finding solutions to the double digit increases in the costs previously mentioned and practicing fiscal discipline while providing appropriate levels of municipal services are some of the factors needed to improve the budget environment on a long term basis. We urge you to be informed on budgetary matters, both local and state, and make sure your elected officials know your opinions.

Respectfully yours,
Town of Sudbury Finance Committee

Robert N. Jacobsen, Co-Chair
M. Teresa Billig
Sheila A. Stewart

Martha M. Ragonas, Co-Chair
Michael E. Grosberg
Ralph F. Verni

Larry J. Rowe, Vice-Chair
William E. Kneeland, Jr.
Debbie Zurka

**FY07 MONIED ARTICLES
(Excluding Budget)**

Article Subject	Request	Finance Committee Recommendation FY07
3 Curbside PAYT Trash Pickup	\$850,000	Does not recommend approval
4 FY06 Budget Adjustments		Report at Town Meeting
8 FY07 Capital Budget	\$285,095	Recommend approval
10 Unpaid Bills		Report at Town Meeting
36 CPA Carding Mill Pond Harvesting	\$32,000	Recommend approval
37 CPA Wayside Inn Site Study	\$85,720	Recommend approval
38 CPA Mahoney and Melone Feasability Study	\$50,000	Recommend approval
39 CPA Walkway Construction	\$100,000	Recommend approval
40 CPA Loring Parsonage Exterior Restoration	\$74,281	Recommend approval
41 CPA Hearse House Relocation and Restoration	\$24,022	Recommend approval
42 CPA Cemetery Ironworks Restoration	\$136,305	Recommend approval
43 CPA Sudbury Housing Authority Condo Purchases	\$360,000	Recommend approval
44 CPA L-S Community Athletic Field	\$960,000	Report at Town Meeting
45 CPA General Budget and Appropriations of Reserves		Report at Town Meeting

ESTIMATED IMPACT ON FY07 TAX BILL

	AVG.											
Fiscal 2006 Values	100,000	200,000	300,000	400,000	500,000	600,000	661,000	700,000	800,000	900,000	1,000,000	
Fiscal 2006 Taxes	1,355	2,710	4,065	5,420	6,775	8,130	8,957	9,485	10,840	12,195	13,550	
Fiscal 2007 Taxes	1,406	2,812	4,218	5,624	7,029	8,435	9,293	9,841	11,247	12,653	14,059	
Fiscal 2007(Base)Taxes	1,269	2,537	3,806	5,075	6,344	7,612	8,386	8,881	10,150	11,419	12,687	
Debt Exemption	137	274	411	549	686	823	907	960	1,097	1,234	1,372	

To calculate the dollar impact of any additional expenditures that may be considered by Town Meeting, use this chart below.

Article Amount	Resident's Share											
		100,000	200,000	300,000	400,000	500,000	600,000	661,000	700,000	800,000	900,000	1,000,000
10,000	9,128	0.24	0.49	0.73	0.98	1.22	1.47	1.62	1.71	1.96	2.20	2.44
25,000	22,820	0.61	1.22	1.83	2.44	3.06	3.67	4.04	4.28	4.89	5.50	6.11
50,000	45,640	1.22	2.44	3.67	4.89	6.11	7.33	8.08	8.56	9.78	11.00	12.22
75,000	68,460	1.83	3.67	5.50	7.33	9.17	11.00	12.12	12.83	14.67	16.50	18.33
100,000	91,280	2.44	4.89	7.33	9.78	12.22	14.67	16.16	17.11	19.55	22.00	24.44
200,000	182,560	4.89	9.78	14.67	19.55	24.44	29.33	32.31	34.22	39.11	44.00	48.89
300,000	273,840	7.33	14.67	22.00	29.33	36.67	44.00	48.47	51.33	58.66	66.00	73.33
400,000	365,120	9.78	19.55	29.33	39.11	48.89	58.66	64.63	68.44	78.22	88.00	97.77
500,000	456,400	12.22	24.44	36.67	48.89	61.11	73.33	80.79	85.55	97.77	110.00	122.22
600,000	547,679	14.67	29.33	44.00	58.66	73.33	88.00	96.94	102.66	117.33	132.00	146.66
700,000	638,959	17.11	34.22	51.33	68.44	85.55	102.66	113.10	119.77	136.88	153.99	171.10
800,000	730,239	19.55	39.11	58.66	78.22	97.77	117.33	129.26	136.88	156.44	175.99	195.55
900,000	821,519	22.00	44.00	66.00	88.00	110.00	132.00	145.41	153.99	175.99	197.99	219.99
1,000,000	912,799	24.44	48.89	73.33	97.77	122.22	146.66	161.57	171.10	195.55	219.99	244.44
1,500,000	1,369,199	36.67	73.33	110.00	146.66	183.33	219.99	242.36	256.66	293.32	329.99	366.65
2,000,000	1,825,598	48.89	97.77	146.66	195.55	244.44	293.32	323.14	342.21	391.10	439.98	488.87
2,500,000	2,281,998	61.11	122.22	183.33	244.44	305.54	366.65	403.93	427.76	488.87	549.98	611.09
3,000,000	2,738,397	73.33	146.66	219.99	293.32	366.65	439.98	484.72	513.31	586.64	659.98	733.31
3,500,000	3,194,797	85.55	171.10	256.66	342.21	427.76	513.31	565.50	598.87	684.42	769.97	855.52
4,000,000	3,651,196	97.77	195.55	293.32	391.10	488.87	586.64	646.29	684.42	782.19	879.97	977.74

SUDBURY PUBLIC SCHOOLS SUPERINTENDENT'S REPORT

The Sudbury School Committee voted a FY07 budget of \$25,630,270, a 6.53% increase over the FY06 budget. In so doing, the Committee balanced their fiduciary responsibility to be good stewards for the children and schools with an understanding of the needs and realities of the Town. The adopted budget is a spending plan that maintains the level of service, recognizes the on-going needs and challenges to meet greater accountability standards and our own high expectations, and addresses enrollment growth-- projected to be 83 students (2.6%) in grades preK-8. Included in this plan, along with one additional teaching position to accommodate enrollment growth and the projected increases in non-discretionary spending items (utilities, transportation, etc.), are support services for students in the areas of reading, math, and the academically talented. The results of the collective bargaining process on staff salaries are not included in this budget but will be accounted for upon the conclusion of negotiations.

Subsequent to the School Committee adopting the budget mentioned above, the Sudbury Finance Committee determined that a non-override budget would be recommended at Town Meeting. The non-override budget totals \$25,392,734, a 5.55% increase for basic operations over FY06. In addition, funds would be provided for increased benefit costs for Sudbury employees that are projected to grow by 10.66%. The combined increase for operation and benefits totals 6.44%. This budget also provides funds to accommodate enrollment growth (one additional teacher), special education increases, maintenance increase and utility increases

Sudbury Public Schools continues to be an exemplary school system with students who achieve at the highest levels on standardized assessments and who distinguish themselves in the arts and community service. We also are proud of our educational staff, in which 82.3% of the teachers hold advanced degrees. Despite the structural financial problems that towns and school districts like Sudbury face in the state today, 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

I am happy to report that with the passage of the Override for FY06, we were able to add an additional 8 teaching positions for this year to help support the increase in enrollment (+70 students). Although this increase helped relieve class size from the prior year, it was our goal to restore services to our FY04 level over a two-year period. The Target Budget voted by the School Committee includes staffing that would meet that goal.

In addition to our Target Budget, the School District also presented both a Level-Staff and Level Class Budget. The Level Class Size Budget, which allows for a slight increase in teachers for our anticipated 42 additional students, is the Budget that both the Lincoln and Sudbury Finance Committees have approved as their "no-override" budget.

Our theme for the year at L-S is "Making Connections," in the school, in the town, and with the world. We are supporting a number of initiatives that encourage students and staff to engage themselves in finding ways to build new and strong connections, educationally, socially, and culturally.

TOWN MANAGER'S REPORT

Town 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 eroded with each successive fiscal year. Population growth, increasing calls for services, addition of more physical assets which need maintenance and care, increases in health and pension costs, and ballooning mandates from both the federal and state government have driven the demands on Town staff and departments to very high levels. But simultaneous increasing enrollment at the schools has meant that most of all new tax dollars have been spent for educational

services. An analysis of Town spending shows that, while overall spending between FY87 and FY04 increased by 36% (when adjusted for inflation), budgets for Town departments have grown only 2.7%. In several cases, the number of employees is lower now than it was in the late 1980's. The FY07 budget for the Town Departments, as recommended by the Finance Committee and the Board of Selectmen, is a step in the direction of not losing further ground and even, in the case of the Police, the Public Works and the Planning Departments, adding staffing.

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 at a faster rate than population growth. Since 1990, alarm calls (up 52.4%) and ambulance calls (up 79%) for the Fire Department and service calls for the Police Department (up 129%) are challenging our abilities to respond promptly, and follow up properly. Homeland security planning and training efforts are now required by state and federal governments. Traffic complaints have become a more common problem in our neighborhoods. In the increased FY07 budget I have requested funding for one additional patrol officer position in the Police Department. This position will be dedicated to monitoring, investigating and resolving traffic problems, especially near the schools, in the afternoon and evening hours, complementing the effort we began in FY06 of dedicating one officer to traffic control in the morning hours.

Public Works

This is the department where additional resources are most needed. Since 1987, staffing in the Highway division of the DPW has decreased by 25% while the number of streets, drainage structures and walkways needing repair, maintenance and snow removal has increased. On a constant dollar basis, spending has actually decreased for Public Works purposes between FY87 and FY04 by 18%. Residents of Sudbury expect their roads and walkways to be maintained, repaired and promptly cleared of snow and ice, but to perform this mission the DPW needs heavy equipment and staffing. Contractors are useful to supplement our work, but they do not have the right equipment nor are they reliably available when we need them most. The FY07 budget for the Public Works Department adds an assistant mechanic position to augment the work of the one mechanic the Town currently employs. It is critical for 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.

Planning Department

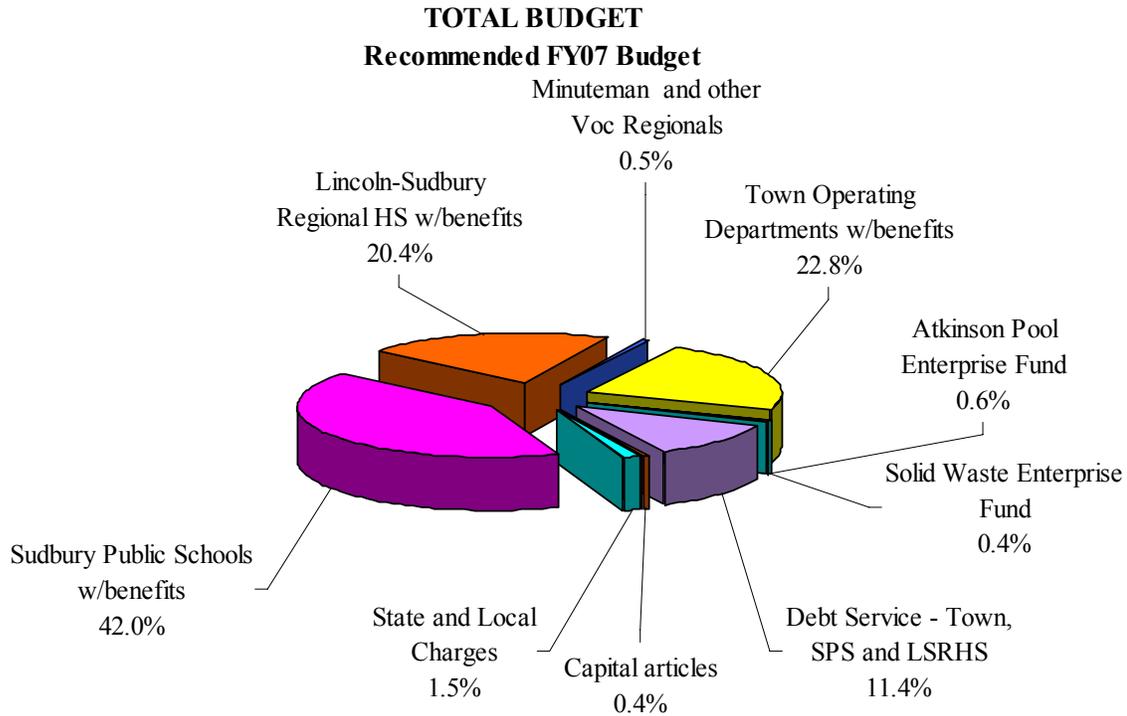
With the support of the Board of Selectmen and the Planning Board, I have recommended the creation of a part-time planner position. Sudbury is facing an enormous number of planning and community development challenges and opportunities, and it is through our Planning Department that most of the projects that influence and enhance the Town's future should be co-ordinated. However, with only one full time planner, it has been difficult to move forward on most of the complicated efforts identified in the Town's Master Plan. Half of the funding for this new position is coming from a reallocation of existing programs, as the summer intern position is being eliminated, funds for a consultant for economic development are not restored, and the Town will save funds by reducing its participation in a regional planning group. These actions free up \$12,000 of the \$24,000 that it will take to create this new part-time position.

There is still a long way to go to get our Town Departments, particularly our public works and police departments, up to the staffing and resources which a community with a population of over 18,000 should have, but the FY07 Recommended Budget halts the trend of reducing resources for Town services (in constant dollars), and allows the Town to continue working on our mission of protecting public safety, public assets and a special quality of life here in Sudbury.

FY07 BUDGET SUMMARY SHEET

EXPENDITURES	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr/School Request FY07	FinCom Recommended FY07
LS Gross Assessment	14,585,358	15,241,336	17,188,211	18,756,305	18,479,238
LS Operating Offsets	<u>2,233,209</u>	<u>2,437,017</u>	<u>2,596,198</u>	<u>3,378,145</u>	<u>3,378,145</u>
LSRHS NET (Operating Assessment)	12,352,149	12,804,319	14,592,013	15,378,160	15,101,093
LSRHS (Debt Assessment)	1,089,609	1,597,371	2,461,086	2,935,689	2,935,689
SPS less offsets	22,027,919	22,683,653	24,058,431	25,630,270	25,392,734
SPS Employee Benefits	4,194,060	4,626,464	5,107,457	5,715,722	5,651,772
Minuteman Regional (Assessment)	373,813	293,321	304,640	309,590	309,590
Other Regional Assessment	0	0	0	45,500	45,500
Total: Schools	40,037,550	42,005,128	46,523,627	50,014,931	49,436,378
General Government	1,921,974	1,965,410	2,011,226	2,091,735	2,091,735
Public Safety	5,145,242	5,289,182	5,733,642	6,091,379	6,091,379
Public Works	2,546,781	2,591,406	2,883,083	3,068,845	3,068,845
Human Services	483,672	518,522	537,382	558,369	558,369
Culture & Recreation	874,395	931,316	994,242	1,027,672	1,027,672
Town-wide Operations & Transfer Accts	336,596	355,825	313,345	421,819	421,819
Town Employee Benefits	2,738,517	2,879,021	3,124,307	3,557,700	3,557,700
Total: Town Services	14,047,177	14,530,682	15,597,227	16,817,519	16,817,519
Debt Service	7,906,725	6,014,574	5,589,344	5,502,208	5,502,208
Total: Operating Budget Article	61,991,452	62,550,384	67,710,198	72,334,658	71,756,105
Solid Waste Enterprise	214,459	220,453	399,843	267,803	267,803
Pool Enterprise	395,375	405,078	426,212	436,713	436,713
Capital Planning Committee	40,000	169,000	273,000	332,585	285,095
Articles in operating	1,200	825	0	0	0
Capital	130,000	55,000	0	0	0
Stabilization	0	0	0	50,000	0
Total: Other	781,034	850,356	1,249,055	1,087,101	989,611
Charges	1,318,498	1,430,228	1,181,308	1,100,200	1,100,200
Total: To Be Raised	64,090,984	64,830,968	70,140,561	74,521,959	73,845,916
RECEIPTS					
State Aid	5,212,473	5,265,048	5,456,696	5,863,671	5,863,671
Local Receipts	4,149,494	4,039,545	3,955,092	4,668,869	4,668,869
Grants	0			30,000	30,000
Free Cash	940,000	1,146,292	800,000	1,475,243	1,475,243
Retirement Trust Fund	15,000	25,000	25,000	25,000	25,000
Abatement Surplus	273,138	684,566	543,450	492,765	492,765
Prior Year Articles	40,000	55,000	23,000	0	0
Ambulance Fund	340,853	193,372	210,189	230,342	230,342
Enterprise Funds	677,606	644,324	844,848	728,516	728,516
Total: Receipts	11,648,564	12,053,147	11,858,275	13,514,406	13,514,406
REQUIRED TAX LEVY	52,248,922	52,777,821	58,282,286	60,140,654	60,140,654
Previous Year Levy + 2 1/2%	42,727,325	44,532,238	46,313,461	51,354,490	51,354,490
New Growth	718,761	651,627	738,480	550,000	550,000
Prop 2 1/2 Override (Operating)	0	0	3,050,000	0	0
LEVY LIMIT	43,446,086	45,183,865	50,101,941	51,904,490	51,904,490
Prop 2 1/2 Exemptions	5,826,886	4,783,129	5,216,799	5,610,947	5,610,947
Prop 2 1/2 Capital Exclusions		0	150,000	0	0
APPLICABLE LEVY LIMIT	49,272,972	49,966,994	55,468,740	57,515,437	57,515,437
Cherry Sheet Grants for School Debt	3,169,449	2,816,206	2,816,206	2,816,206	2,816,206
TOTAL: REVENUE	64,090,985	64,836,347	70,143,221	73,846,049	73,846,049
UNDER/ (OVER) LEVY LIMIT	0	5,379	2,661	-675,910	133

RECOMMENDED FY07 BUDGET

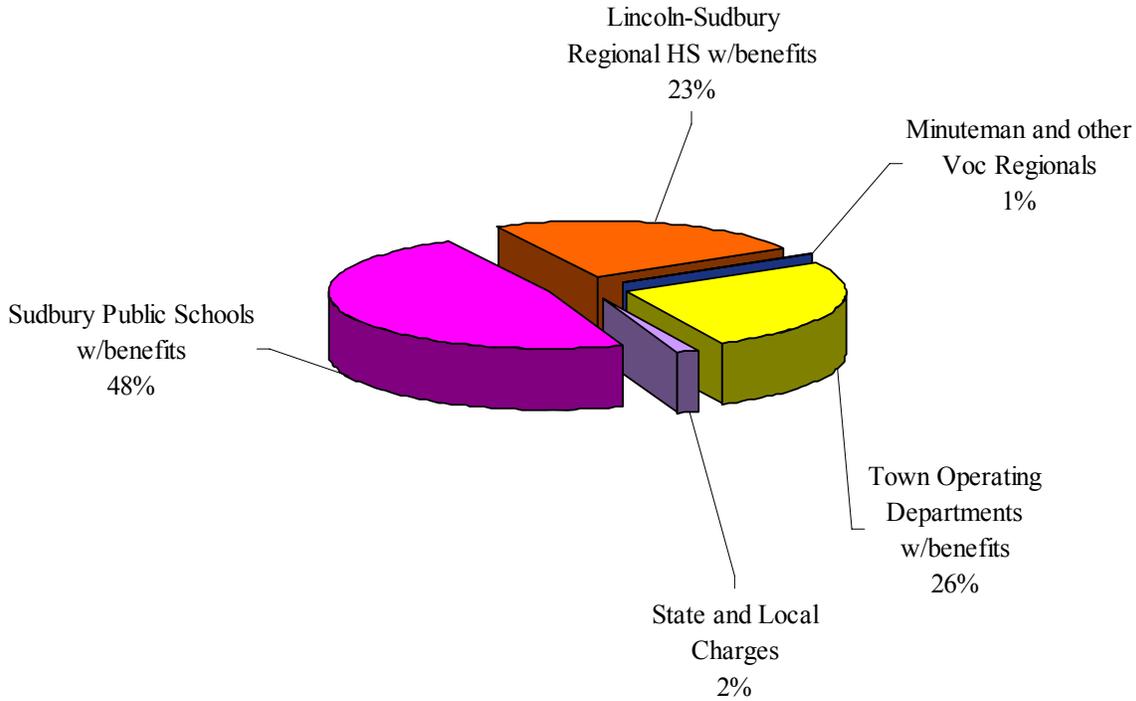


ALL COST CENTERS - ALL FUNDS*	Appropriated FY06	% of FY06 Budget	FinCom FY07	% of FY07 Budget	% Change FY06- FY07
Sudbury Public Schools w/benefits	29,165,888	41.76%	31,044,506	42.04%	6.44%
Lincoln-Sudbury Regional HS w/benefits	14,592,013	20.89%	15,101,093	20.45%	3.49%
Minuteman and other Voc Regionals	304,640	0.44%	355,090	0.48%	16.56%
Town Operating Departments w/benefits	15,597,227	22.33%	16,817,519	22.77%	7.82%
Atkinson Pool Enterprise Fund	426,212	0.61%	436,713	0.59%	2.46%
Solid Waste Enterprise Fund	399,843	0.57%	267,803	0.36%	-33.02%
Debt Service - Town, SPS and LSRHS	8,050,430	11.53%	8,437,897	11.43%	4.81%
Capital articles	273,000	0.39%	285,095	0.39%	4.43%
State and Local Charges	1,038,413	1.49%	1,100,200	1.49%	5.95%
Debt Exclusion First Year Debt	150,000	0.21%	0	0.00%	0.00%
Total Budget Requests*	69,847,666	100%	73,845,916	100%	5.72%

* This basis of budget reporting includes all cost centers and all funds that must be appropriated or expended, except for revolving funds.

RECOMMENDED FY07 BUDGET

COST CENTERS - OPERATING BASIS Recommended FY07 Budget



COST CENTERS - OPERATING BASIS*	Appropriated FY06	% of FY06 Budget	Recommended FY07	% of FY07 Budget	% Change FY06 - FY07
Sudbury Public Schools w/benefits	29,165,888	48.05%	31,044,506	48.19%	6.44%
Lincoln-Sudbury Regional HS w/benefits	14,592,013	24.04%	15,101,093	23.44%	3.49%
Minuteman and other Voc Regionals	304,640	0.50%	355,090	0.55%	16.56%
Town Operating Departments w/benefits	15,597,227	25.70%	16,817,519	26.11%	7.82%
State and Local Charges	1,038,413	1.71%	1,100,200	1.71%	5.95%
Operating Budget Requests*	60,698,181	100%	64,418,408	100%	6.13%

* Operating basis means that debt service and one time capital projects are not included in these totals. Enterprise Funds are also omitted from this table. The cost centers shown above are the ones that are primarily supported by the General Fund.

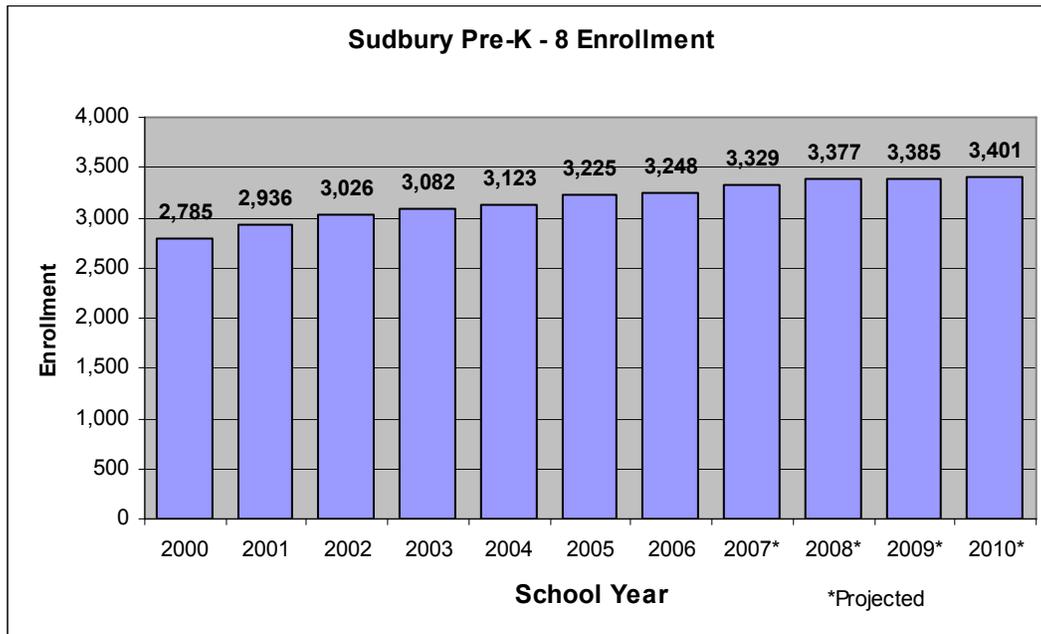
OPERATING BUDGET – ARTICLE 5

SUDBURY PUBLIC SCHOOLS

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	School Comm Request FY07	FinCom Recommended FY07
SUDBURY PUBLIC SCHOOLS					
Sudbury Public Schools	23,069,516	24,104,549	25,809,552	27,422,424	27,184,888
Less: Offsets (inc. METCO)	1,041,597	1,420,896	1,751,121	1,792,154	1,792,154
Net: Sudbury Public Schools	22,027,919	22,683,653	24,058,431	25,630,270	25,392,734
Add: Benefits Costs	4,194,060	4,626,464	5,107,457	5,715,722	5,651,772
Total Cost SPS (Gross)	26,221,979	27,310,117	29,165,888	31,345,992	31,044,506

As part of its balanced budget proposal, the Finance Committee is recommending a net Sudbury Public Schools budget for FY07 in the amount of \$31,044,506. This is an increase of \$1,334,303 or 5.5% over the Sudbury Public Schools FY06 budget, exclusive of pension and insurance costs. Pension and insurance costs increased by \$544,315 to \$5,651,772 in FY07, a 10.7% increase. With pension and insurance costs, the total budget represents an increase of \$1,878,618 or 6.4% over the FY06 appropriation. Though operating costs continue to climb due to increases in utilities, transportation and special education costs, our recommended budget will keep class sizes at the same levels as FY06 and will allow the Sudbury Public Schools to provide the same level of overall service as in FY06, even as enrollment continues to grow.

The Finance Committee recommends a FY07 budget for the Sudbury Public Schools in the amount of \$31,044,506.



SUDBURY PUBLIC SCHOOLS

	Actual FY05	Appropriated FY06	School Comm Adopted FY 07	FinCom Recommendec FY 07	Staff - FTE FY 06	(Voted) Staff - FTE FY07
Summary - Salaries						
System Administration	645,948	784,969	776,471	776,471	10.41	10.41
Elementary Instruction	7,501,445	8,116,104	8,836,849	8,576,449	163.88	163.88
Middle School Instruction	3,877,192	4,264,018	4,486,397	4,554,261	78.18	79.18
Cur., Instruction, Technology	559,968	635,395	613,132	568,132	8.90	8.90
SpEd Instruction	3,157,977	3,837,106	4,044,392	4,044,392	109.74	109.74
Health/Transportation	511,160	704,585	648,396	648,396	25.82	25.82
Plant Maintenance	735,363	785,184	790,940	790,940	17.00	17.00
Other	394,886	536,910	536,910	536,910		
Total Salaries	17,383,939	19,664,271	20,733,487	20,495,951	413.93	414.93
Salary Offsets		(731,121)	(822,154)	(822,154)		
Net Salaries	17,383,939	18,933,149	19,911,332	19,673,796		
Percent Increase		8.91%	5.17%	3.91%		
Summary - Expenses						
System Administration	338,112	230,800	230,800	230,800		
Equipment	29,650	86,746	61,746	61,746		
Elementary Instruction	341,168	345,298	312,644	312,644		
Middle School Instruction	206,668	159,388	159,388	159,388		
Cur., Instruction, Technology	264,687	277,196	277,196	277,196		
SpEd Instruction	1,889,009	2,727,216	2,863,577	2,863,577		
Health/Transportation	670,916	1,030,850	1,038,410	1,038,410		
Utilities	896,789	945,538	1,318,926	1,318,926		
Plant Maintenance	661,219	342,250	426,250	426,250		
Total Expenses	5,298,218	6,145,282	6,688,937	6,688,937		
Expense Offsets:						
Grants		(420,000)	(420,000)	(420,000)		
Circuit Breaker		(600,000)	(550,000)	(550,000)		
Net Expenses	5,298,218	5,125,282	5,718,937	5,718,937		
Percent Increase		-3.26%	11.58%	11.58%		
Grand Total: Expense + Salary	22,682,157	25,809,553	27,422,424	27,184,888		
Less: Total Offsets	0	(1,751,121)	(1,792,154)	(1,792,154)		
Net Budget Total	22,682,157	24,058,431	25,630,269	25,392,733		
Percent Increase		6.07%	6.53%	5.55%		

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	School Comm Request FY07	FinCom Recommended FY07
LINCOLN-SUDBURY REGIONAL HS					
Operating Budget Assessment	12,352,149	12,804,319	14,592,013	15,378,160	15,101,093
Debt Assessment	1,089,609	1,597,371	2,461,086	2,935,689	2,935,689
Total: LSRHS Assessment	13,441,758	14,401,690	17,053,099	18,313,849	18,036,782

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 27% of the total budget for FY07. 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 FY07 budget ratio for Sudbury is 85.81% (up from 85.67% in FY06) and for Lincoln is 14.19%. This 0.14% increase in ratio for the Sudbury FY07 assessment amounts to approximately \$31,000.

The enrollment at LSRHS has increased 77% from FY95 (887 students) to FY06 (1,573 students) and 10.5% (149 students) from FY04 to FY06. Projections indicate continued growth at 4-6% annually (a 2.7% increase of 42 students is projected for FY07) reaching a projected enrollment of 1,850 in FY09.

Under the proposed budget, state aid for Chapter 70 and regional transportation costs are projected to have increased funding from FY06. The budget also reflects a projected increase in state aid for the support of special education from FY06.

This budget would provide an additional \$1,504,518 (\$1,291,027 Sudbury's share) in operating revenue from FY06 levels to the district and allow for an additional 3.5 FTE's. At this funding level, the school district is projected to have necessary funds to maintain services, programs and class sizes at approximately FY06 levels.

The Finance Committee recommends approval of an operating budget assessment for FY07 to the LSRHS district in the amount of \$15,101,093.

**LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
FY 2007 Budget**

**As voted by the Lincoln-Sudbury Regional School Committee
February 7, 2006**

	FY04 Expenditure	FY05 Budget	FY05 Expenditure	FY06 Budget	FY07 Budget
OPERATING BUDGET					
School Committee	207,374	90,000	99,270	90,000	90,000
Administration	42,371	45,000	49,900	53,200	55,200
Business Office	13,844	19,000	49,561	17,950	24,200
Central Office	16,000	16,500	17,260	16,500	16,750
Administration Total	279,589	170,500	215,991	177,650	186,150
Art	43,146	36,533	42,043	48,849	55,275
Computer	95,386	136,100	135,246	132,600	139,600
Drama	6,591	5,151	6,208	5,368	4,615
English	28,118	34,955	22,912	36,250	6,200
Language	29,038	20,642	18,835	20,360	8,945
History	24,542	25,757	29,904	26,300	6,800
Journalism	4,699	2,762	1,781	2,762	2,303
Mathematics	35,285	26,088	26,056	31,800	10,250
Music	19,098	20,222	20,697	21,000	23,075
Wellness	36,567	23,641	21,424	39,600	44,490
Science	36,775	35,829	36,073	38,250	18,825
Technology	16,835	18,766	18,832	23,000	23,345
Career Center	2,597	4,783	1,395	3,646	250
General Supplies	209,982	129,963	150,510	140,000	139,088
Instruction Total	588,659	521,192	531,915	569,785	483,061
House Services	33,183	44,800	52,459	47,150	55,450
Student Services	50,921	35,477	27,074	34,100	35,790
Audio-Visual	45,958	23,457	29,633	38,450	40,860
Library	24,872	22,264	21,929	28,459	28,659
Student Activities	13,971	15,650	17,279	15,650	18,650
Athletics	202,290	190,265	205,518	218,680	225,665
Transportation	280,809	322,105	289,303	359,821	401,399
Development	21,666	16,500	6,630	16,500	16,500
Ed Support Total	673,670	670,518	649,825	758,810	822,973

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT

	FY04 Expenditure	FY05 Budget	FY05 Expenditure	FY06 Budget	FY07 Budget
OPERATING BUDGET (Continued)					
Custodial	163,643	206,000	218,282	211,000	215,560
Grounds	20,175	21,000	21,985	21,000	23,500
Maintenance	96,992	157,400	135,178	156,000	166,500
Utilities	404,110	652,700	555,104	837,200	923,625
Operations Total	684,921	1,037,100	930,549	1,225,200	1,329,185
Local Services	48,240	61,066	60,794	69,500	75,400
Transportation	177,897	184,800	205,142	228,315	311,535
Out-of-District	1,199,864	1,460,304	1,401,304	1,045,473	2,167,797
Less Circuit Breaker Offset	0	0	0	0	-850,000
Special Ed Total	1,426,000	1,706,170	1,667,241	1,343,288	1,704,732
Contingency	0	50,000	0	75,000	75,000
Contingency Total	0	50,000	0	75,000	75,000
Administration	811,826	852,547	852,548	1,036,645	1,036,645
Administrative Support	174,174	173,286	173,060	90,153	90,153
Professional Staff	8,283,270	8,587,322	8,458,722	9,710,789	9,710,789
Course Reimbursement	21,000	21,000	21,000	21,000	21,000
Curriculum Development	11,584	26,000	29,194	36,000	36,000
Extra Services	77,573	82,408	78,790	85,292	85,292
Educational Support	572,740	622,994	616,850	656,696	656,696
Substitutes	89,880	63,400	111,259	75,000	80,000
Clerical	637,935	609,607	583,687	657,975	657,975
Blg./Grds/Maint.	449,541	471,407	478,911	521,479	521,479
Coaches/Trainer	333,298	339,805	337,215	351,698	351,698
Staffing/Salary Increases	0	0	0	0	942,268
Salaries Total	11,462,820	11,849,776	11,741,237	13,242,727	14,189,995
TOTAL OPERATING BUDGET	15,115,659	16,005,256	15,736,757	17,392,460	18,791,096

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT

	FY04 Expenditure	FY05 Budget	FY05 Expenditure	FY06 Budget	FY07 Budget
PENSIONS & INSURANCE BUDGET					
Insurance	1,667,793	2,043,908	1,663,030	2,267,545	2,609,402
Pensions	345,817	367,299	365,427	393,274	447,450
TOTAL PENSIONS & INSURANCE	2,013,610	2,411,207	2,028,456	2,660,819	3,056,852

	FY04 Expenditure	FY05 Budget	FY05 Expenditure	FY06 Budget	FY07 Budget
DEBT SERVICE/STABILIZATION BUDGET					
Capital Project Bond Principal	0	1,400,000	1,400,000	1,400,000	1,950,000
Capital Project Bond Interest	0	760,760	760,760	522,900	1,084,163
Boiler Principal & Interest	153,075	0	0	0	0
Renovation Short Term Int	1,246,575	1,077,041	1,077,041	1,721,626	592,967
Stabilization Funding	63,268	0	0	0	0
Total Debt/Stabilization	1,462,918	3,237,801	3,237,801	3,644,526	3,627,130

	FY04 Expenditure	FY05 Budget	FY05 Expenditure	FY06 Budget	FY07 Budget
SCHOOL CHOICE BUDGET					
Tuition Assessment	9,856	10,000	4,727	10,000	10,000
Total School Choice	9,856	10,000	4,727	10,000	10,000

TOTAL OTHER COSTS	3,486,384	5,659,008	5,270,985	6,315,345	6,693,982
TOTAL BUDGET	18,602,043	21,664,264	21,007,742	23,707,805	25,485,078

ESTIMATED RECEIPTS	0.00	-473,256	0	-473,256	-484,500
STATE AID	0.00	-1,895,507	0	-1,895,507	-2,263,671
STABILIZATION OFFSET	0.00	0	0	0	-271,684
PREMIUMS	0.00	-1,150,540	0	-775,395	-205,980
CAPITAL INTEREST INCOME	0.00	-401,559	0	-290,214	-112,344
REAPPORTIONMENT	0.00	-869,166	0	-377,409	-810,381

ASSESSMENT		16,874,235		19,896,024	21,336,518
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LINCOLN ASSESSMENT	0.00	2,472,546	0.00	2,842,925	3,022,669
SUDBURY ASSESSMENT	0.00	14,401,690	0.00	17,053,098	18,313,849
TOTAL ASSESSMENT		16,874,235		19,896,023	21,336,518

LINCOLN-SADBURY REGIONAL SCHOOL DISTRICT

FY07 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. To date, the School District has issued \$25,000,000 in Bonds and \$13,769,315 in Bond Anticipation Notes to finance that project. The Commonwealth of Massachusetts has paid for 75% of their share of the project (\$35,130,685) in October of 2005 and we anticipate receiving the balance of the state's share of approximately \$11,000,000 in October of 2006. With the change in how the state now reimburses school building projects, we have estimated that the Towns of Sudbury and Lincoln have saved approximately \$10,000,000 in interest costs that would have otherwise been spent using the state's old method of reimbursing for such projects.

Included in the FY07 Budget are principal and interest as follows:

\$14,000,000 Bond (Year 3 of 10 Years)

Principal	\$1,400,000
Interest	452,900
Premium Offset	<u>-88,517</u>
Total	\$1,764,383

\$11,000,000 Bond (Year 1 of 20 Years)

Principal	\$ 550,000
Interest	<u>631,263</u>
Total	\$1,181,263

\$13,769,315 Bond Anticipation Note (Due October 2006)

Interest	\$592,967
Premium Offset	<u>-117,463</u>
Total	\$475,504

MINUTEMAN VOCATIONAL TECHNICAL SCHOOL DISTRICT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	School Comm Request FY07	FinCom Recommended FY07
MINUTEMAN VOCATIONAL					
Operating Budget Assessment	373,813	293,321	304,640	309,590	309,590
Total: Minuteman Assessment	373,813	293,321	304,640	309,590	309,590

The proposed FY07 Budget for Minuteman Regional Vocational Technical School provides an increase in the assessment to Sudbury of 1.6% due to increased enrollment and an increase in Minuteman's overall budget of 2.8%. The FY07 overall budget is \$440,343 higher than FY06. The FY07 assessment for Sudbury is higher than last year's assessment by \$4,950.

The Finance Committee recommends approval of an assessment to the District for FY07 in the amount of \$309,590.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	School Comm Request FY07	FinCom Recommended FY07
ALL SCHOOLS					
Sudbury Public Schools	26,221,979	27,310,117	29,165,888	31,345,992	31,044,506
LSRHS	13,441,758	14,401,690	17,053,099	18,313,849	18,036,782
Minuteman Regional	373,813	293,321	304,640	309,590	309,590
Other Regional Assessment	0	0	0	45,500	45,500
Total Schools	40,037,550	42,005,128	46,523,627	50,014,931	49,436,378

MINUTEMAN VOCATIONAL TECHNICAL SCHOOL DISTRICT

	Appropriated FY06	Proposed FY07	Difference
PROGRAM AREA			
Instructional			
Technology	144,090	128,872	-15,218
Commercial	41,737	54,490	12,753
Trades	114,030	113,939	-91
Academic	274,590	273,757	-833
Instructional Sub-Total	574,447	571,058	-3,389
Support			
Library	23,080	23,430	350
Audio-Visual	2,530	0	-2,530
Technology Support	52,300	52,300	0
Duplicating Service	39,615	32,615	-7,000
Special Education	31,410	54,410	23,000
Psychological Service	2,000	2,000	0
Guidance Service	16,050	19,800	3,750
Health Service	11,450	14,200	2,750
Principal's Office	74,250	76,240	1,990
Transportation	1,133,630	1,233,855	100,225
Vocation Coordinator	5,800	0	-5,800
Computer Service, Mini	25,400	32,300	6,900
Dean's Office	3,020	7,070	4,050
School Res Officer	0	3,825	3,825
District Programs	90,135	0	-90,135
School Committee	0	3,410	3,410
Professional Development	35,000	23,360	-11,640
School to Careers	2,100	0	-2,100
Public Information	168,760	171,400	2,640
District Support	42,500	127,135	84,635
Superintendent's Office	4,700	7,250	2,550
Planning Office	28,500	15,365	-13,135
Business Office	2,034,184	2,361,230	327,046
Maintenance	935,400	963,400	28,000
Debt Management	0	0	0
Equipment/ Capital	75,000	250,000	175,000
Food Service	6,550	12,550	6,000
Leadership/ Safety	7,250	7,250	0
Afternoon Program	13,600	13,600	0
Support Sub-Total	4,864,214	5,507,995	643,781
Salaries	10,260,494	10,060,445	214,426
TOTAL	15,699,155	16,139,498	440,343

FTE Sudbury Students = 21.64

GENERAL GOVERNMENT

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
GENERAL GOVERNMENT					
Selectmen/Town Manager	260,217	267,085	288,187	273,547	273,547
ATM/Personnel	118,089	120,781	123,136	122,422	122,422
Law	150,662	153,026	155,694	162,586	162,586
Finance Committee	0	1,750	1,835	1,959	1,959
Accounting	247,876	247,981	276,538	287,529	287,529
Assessors	224,003	234,749	244,593	251,813	251,813
Treasurer/Collector	272,454	266,508	222,798	232,563	232,563
Information Systems	255,719	264,373	277,386	296,275	296,275
Town Clerk & Registrars	199,058	205,781	210,526	223,180	223,180
Document Preservation	1,000	1,000	1,000	1,500	1,500
Board of Appeals	24,420	25,183	25,690	26,192	26,192
Conservation	72,393	76,290	78,514	80,148	80,148
Planning Board	96,083	100,902	105,329	132,021	132,021
Total General Government	1,921,974	1,965,409	2,011,226	2,091,735	2,091,735

The General Government portion of the budget includes 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, Information Systems, Planning Board, Conservation Commission, Board of Appeals and the Town Clerk & Registrars.

The FY07 Budget is increasing by \$80,509 or 4% over FY06. This budget maintains approximately the same level of services as provided for in the FY06 budget, with two exceptions. The Planning Department will receive \$18,000 to hire a part-time staff planner to allow the Planning Office to be able to work on the many economic development and community planning projects that cannot be addressed with the current one-person office. The Town Clerk’s office will receive additional funds for the planned national and state elections that must be held in FY07.

The Finance Committee recommends approval of FY07 General Government Budget in the amount of \$2,091,735.

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
SELECTMEN/TOWN MANAGER					
Town Manager	121,563	124,746	129,197	133,092	133,092
Administrative	52,445	53,625	54,866	50,838	50,838
Overtime	1,624	1,171	1,660	2,000	2,000
Clerical	50,229	51,560	61,202	45,517	45,517
Executive Incentive Program	7,000	8,000	9,250	11,250	11,250
Sick Leave Buy Back	1,206	1,233	1,262	0	0
Sub Total: Personal Services	234,067	240,335	257,437	242,697	242,697
General Expense	15,000	15,000	16,500	16,500	16,500
Maintenance	750	750	750	750	750
Travel	3,900	4,000	4,000	4,100	4,100
Out of State Travel	4,500	4,500	4,500	4,500	4,500
Surveys & Studies	0	0	0	0	0
Contracted Services	2,000	2,500	5,000	5,000	5,000
Sub Total: Expenses	26,150	26,750	30,750	30,850	30,850
Total: Selectmen	260,217	267,085	288,187	273,547	273,547
				Town Mgr	FinCom
	Appropriated	Appropriated	Appropriated	Request	Recommended
	FY04	FY05	FY06	FY07	FY07
ASSISTANT TOWN MGR/PERSONNEL					
Assistant Town Manager	77,590	79,336	81,170	82,388	82,388
Clerical	35,399	36,195	31,216	31,684	31,684
Sub Total: Personal Services	112,989	115,531	112,386	114,072	114,072
General Expense	1,750	1,750	2,000	2,000	2,000
Travel	250	400	400	400	400
Contracted Services	2,000	2,000	7,400	4,000	4,000
Employee Profess. Develop.	1,100	1,100	950	1,950	1,950
Sub Total: Expenses	5,100	5,250	10,750	8,350	8,350
Total: ATM/Personnel	118,089	120,781	123,136	122,422	122,422

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
LAW					
Town Counsel	37,707	38,555	39,423	40,014	40,014
Clerical	34,255	34,771	35,728	36,264	36,264
Sub Total: Personal Services	71,962	73,326	75,151	76,278	76,278
General Expense	5,700	5,700	5,700	5,890	5,890
Legal Expense	73,000	74,000	74,843	80,418	80,418
Sub Total: Expenses	78,700	79,700	80,543	86,308	86,308
Total: Law	150,662	153,026	155,694	162,586	162,586

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
FINANCE COMMITTEE					
Clerical	0	1,500	1,585	1,609	1,609
Sub Total: Personal Services	0	1,500	1,585	1,609	1,609
General Expense	0	250	250	350	350
Sub Total: Expenses	0	250	250	350	350
Total: Finance Committee	0	1,750	1,835	1,959	1,959

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
ACCOUNTING					
Fin. Dir. Town Accountant	68,413	68,413	82,426	86,915	86,915
Asst Acct Fin Dir Stipend	0	0	2,500	2,500	2,500
Salaries	120,778	118,235	123,785	128,424	128,424
Sick Leave Buy Back		1,425	3,096	3,218	3,218
Overtime	1,015	1,038	1,061	1,077	1,077
Sub Total: Personal Services	190,206	189,111	212,868	222,134	222,134
General Expense	6,100	6,100	7,900	7,900	7,900
Computer	17,500	18,500	21,000	21,000	21,000
Maintenance	2,020	2,020	2,020	2,020	2,020
Travel	550	750	1,250	1,475	1,475
Contracted Services	31,500	31,500	31,500	33,000	33,000
Sub Total: Expenses	57,670	58,870	63,670	65,395	65,395
Total: Accounting	247,876	247,981	276,538	287,529	287,529

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
ASSESSORS					
Assessor/Appraiser	68,063	68,263	70,838	72,427	72,427
Clerical	128,377	133,899	139,392	144,506	144,506
Stipend	0	0	0	1,000	1,000
Sick Leave Buy Back	1,063	1,087	1,113	1,130	1,130
Sub Total: Personal Services	197,503	203,249	211,343	219,063	219,063
General Expense	10,500	10,500	11,750	11,750	11,750
Tuition	1,000	1,000	1,500	1,000	1,000
Contracted Services	15,000	20,000	20,000	20,000	20,000
Sub Total: Expenses	26,500	31,500	33,250	32,750	32,750
Total: Assessor	224,003	234,749	244,593	251,813	251,813

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TREASURER/COLLECTOR					
Treasurer-Collector	84,574	86,477	60,038	63,796	63,796
Clerical	130,067	132,231	118,760	121,267	121,267
Stipends	2,500	2,500	0	0	0
Sub Total: Personal Services	217,904	221,208	178,798	185,063	185,063
General Expense	35,300	25,800	24,500	24,050	24,050
Maintenance	8,500	8,750	8,750	8,750	8,750
Travel	750	750	750	1,200	1,200
Tax Collection	10,000	10,000	10,000	10,000	10,000
Tax Title Expense	0	0		3,500	3,500
Sub Total: Expenses	54,550	45,300	44,000	47,500	47,500
Total: Treasurer-Collector	272,454	266,508	222,798	232,563	232,563

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
INFORMATION SYSTEMS					
Technology Administrator	70,786	70,786	73,464	75,116	75,116
Salaries	39,319	41,780	44,403	54,021	54,021
Sick Leave Buy Back	1,651	1,652	1,714	1,727	1,727
Summer Help	3,518	3,710	7,510	10,016	10,016
Sub Total: Personal Services	115,274	117,928	127,091	140,880	140,880
General Expense	4,000	4,750	5,000	5,000	5,000
Software	32,545	32,545	35,045	40,045	40,045
Maintenance	10,000	10,000	10,000	10,000	10,000
Travel	1,250	500	1,000	1,100	1,100
Contracted Services	12,400	18,400	18,400	18,400	18,400
Equipment	50,000	50,000	50,000	50,000	50,000
Professional Development	3,750	3,750	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
Sub Total: Expenses	140,445	146,445	150,295	155,395	155,395
Total: Information Systems	255,719	264,373	277,386	296,275	296,275

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TOWN CLERK & REGISTRARS					
Town Clerk	52,587	54,648	59,139	60,465	60,465
Overtime	812	800	800	1,000	1,000
Clerical	104,899	110,733	116,631	115,576	115,576
Election Workers		12,000	8,000	14,000	14,000
Registrars	946	946	956	956	956
Sub Total: Personal Services	159,244	179,127	185,526	191,997	191,997
General Expense	10,854	10,854	12,180	12,363	12,363
Computer	1,750	1,750	1,750	1,750	1,750
Maintenance	200	200	200	200	200
Travel	650	650	670	670	670
Tuition	700	700	700	700	700
Elections	22,360	12,000	8,000	14,000	14,000
Equipment	3,300	500	1,500	1,500	1,500
Sub Total: Expenses	39,814	26,654	25,000	31,183	31,183
Total: Town Clerk & Registrars	199,058	205,781	210,526	223,180	223,180

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
COMMITTEE FOR PRESERVATION AND MANAGEMENT OF DOCUMENTS					
General Expenses	1,000	1,000	1,000	1,500	1,500
Sub Total: Expenses	1,000	1,000	1,000	1,500	1,500
Total: Doc. Preservation	1,000	1,000	1,000	1,500	1,500

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
BOARD OF APPEALS					
Clerical	22,820	23,333	23,840	24,342	24,342
Sub Total: Personal Services	22,820	23,333	23,840	24,342	24,342
General Expense	1,600	1,850	1,850	1,850	1,850
Sub Total: Expenses	1,600	1,850	1,850	1,850	1,850
Total: Board of Appeals	24,420	25,183	25,690	26,192	26,192

GENERAL GOVERNMENT

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
CONSERVATION					
Conservation Coordinator	56,834	59,062	61,297	62,676	62,676
Clerical	9,089	9,863	10,269	10,421	10,421
Sick Leave Buy Back	1,327	2,272	1,413	1,441	1,441
Sub Total: Personal Services	67,250	71,197	72,979	74,538	74,538
General Expense	1,443	1,443	1,660	1,660	1,660
Clothing	250	250	275	300	300
Trail Maintenance	3,000	3,000	3,000	3,000	3,000
Travel	450	400	600	650	650
Sub Total: Expenses	5,143	5,093	5,535	5,610	5,610
Total: Conservation	72,393	76,290	78,514	80,148	80,148
PLANNING BOARD & DESIGN REVIEW BOARD					
Town Planner	70,334	70,334	72,982	80,019	80,019
Part-time Planner	2,500	6,000	6,000	24,000	24,000
Clerical	21,099	22,418	23,822	25,127	25,127
Sub Total: Personal Services	93,933	98,752	102,804	129,146	129,146
General Expense	1,650	1,650	2,000	2,000	2,000
Professional Development	400	400	400	750	750
Clothing Allowance	100	100	125	125	125
Sub Total: Expenses	2,150	2,150	2,525	2,875	2,875
Total: Planning Board	96,083	100,902	105,329	132,021	132,021

PUBLIC SAFETY

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
PUBLIC SAFETY					
Police Department	2,194,581	2,223,143	2,345,053	2,530,756	2,530,756
Fire Department	2,292,910	2,327,208	2,567,006	2,642,637	2,642,637
Building Department	646,826	727,648	810,242	906,484	906,484
Dog Officer	10,925	11,184	11,341	11,502	11,502
Total Public Safety	5,145,242	5,289,183	5,733,642	6,091,379	6,091,379

The Public Safety budget supports activities of the Police and Fire Departments, the Building Inspector, and the Dog Officer. It is by far the largest budget of all of the Town's functions comprising 46% of the overall Town operating budget (exclusive of schools, benefits, and debt). The FY07 Budget for these programs is increasing by \$357,737 or 6.24% over FY06. This budget adds one patrol officer position in the Police Department, which the Chief plans to dedicate to traffic enforcement, and provides funding to cover approximately 75% of all open sector shifts. The Town presently operates with fewer police than it had in the 1980's, even though population and the number of service calls have increased. The replacement program for police vehicles will be kept on schedule and the Police Chief will continue with the departmental accreditation efforts underway. In the Fire Department, this budget provides for replacing the captain's car, and covers nearly all scheduled shifts. In the building department, this budget level allows for the assistant building inspector position to be restored to full-time, and allows for some building maintenance efforts within the older Town buildings as recommended by the Capital Improvement Planning Committee for safety and efficiency. The cost of utilities for most of the Town's buildings is reflected in this budget, as the combined projected cost of electricity, natural gas and fuel oil is \$100,580 higher than what was budgeted for FY06. It should be noted that \$80,756 of the increase in the Public Safety area is a shift in how gasoline costs are being shown in the Town's budget. Beginning in FY07, the gasoline used by police vehicles is being budgeted in the police budget (\$62,000) and for the fire department vehicles is being shown in the fire department budget (\$18,756) instead of in the Department of Public Works budget.

The Finance Committee recommends approval of an FY07 Public Safety Budget in the amount of \$6,091,379.

PUBLIC SAFETY

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
POLICE DEPT					
Police Chief	104,872	107,348	114,133	115,845	115,845
Lieutenants	189,738	159,707	164,116	174,341	174,341
Salaries	1,206,794	1,223,119	1,272,628	1,387,233	1,387,233
Night Differential	20,300	20,300	20,300	20,300	20,300
Overtime	144,543	164,542	197,583	197,583	197,583
Clerical	79,663	81,455	91,428	94,654	94,654
Dispatchers	147,303	155,432	162,266	152,631	152,631
Sick Leave Buy Back	5,859	6,211	5,500	5,500	5,500
Holiday Pay	14,506	14,506	14,506	14,506	14,506
Stipend	26,850	29,850	30,850	31,350	31,350
Sub Total: Personal Services	1,940,428	1,962,470	2,073,310	2,193,943	2,193,943
General Expense	34,458	38,818	54,818	52,083	52,083
Maintenance	55,265	55,265	56,015	60,750	60,750
Travel	2,500	2,500	2,500	2,500	2,500
Uniforms	25,430	27,590	28,520	29,450	29,450
Tuition	10,000	10,000	10,000	10,000	10,000
Equipment	6,500	6,500	7,500	7,500	7,500
Gasoline	0	0	0	62,140	62,140
Sub Total: Expenses	134,153	140,673	159,353	224,423	224,423
Police Cruisers	120,000	120,000	112,390	112,390	112,390
Sub Total: Capital	120,000	120,000	112,390	112,390	112,390
Total: Police	2,194,581	2,223,143	2,345,053	2,530,756	2,530,756
Offset COPSFAST Grant	0	0	0	30,000	30,000
	2,194,581	2,223,143	2,345,053	2,500,756	2,500,756

PUBLIC SAFETY

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
FIRE DEPT					
Fire Chief	96,548	96,548	97,221	102,675	102,675
Assistant Chief			73,073	73,073	73,073
Salaries	1,540,086	1,537,214	1,624,400	1,631,256	1,631,256
Overtime	325,195	330,195	350,399	350,399	350,399
Clerical	27,691	29,426	31,259	33,471	33,471
Dispatchers	102,319	107,572	113,271	119,351	119,351
Sick Leave Buy Back	6,861	5,583	3,323	12,060	12,060
Sub Total: Personal Services	2,098,700	2,106,538	2,292,946	2,322,285	2,322,285
General Expense	30,960	32,060	32,810	34,010	34,010
Maintenance	76,000	92,860	95,500	61,156	61,156
Alarm Maint.	1,500	1,500	1,500	3,000	3,000
Travel, In State	500	500	500	500	500
Utilities	0	0	0	42,880	42,880
Uniforms	38,500	38,500	38,500	39,800	39,800
Tuition	8,000	10,000	15,000	15,000	15,000
Contracted Services	19,000	19,000	19,000	34,000	34,000
Gasoline	0	0	0	18,756	18,756
Equipment	19,750	26,250	26,250	26,250	26,250
Sub Total: Expenses	194,210	220,670	229,060	275,352	275,352
Capital Items	0	0	45,000	45,000	45,000
Sub Total: Capital Expenses	0	0	45,000	45,000	45,000
Total: Fire	2,292,910	2,327,208	2,567,006	2,642,637	2,642,637
Offset: Ambulance Fund	200,853	193,372	210,189	230,342	230,342
Net Budget	2,092,057	2,133,836	2,356,817	2,412,295	2,412,295

PUBLIC SAFETY

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY06	FinCom Recommended FY07
BUILDING DEPT.					
Inspector	62,473	64,922	70,020	71,595	71,595
Supv. of Town Bldgs.	52,296	52,096	54,417	55,634	55,634
Asst. Bldg Inspector	33,334	34,074	34,997	54,045	54,045
Clerical	37,779	39,835	40,714	49,670	49,670
Deputy Inspector	3,020	2,640	2,640	2,640	2,640
Zoning Enforcement Agent	8,134	8,134	7,000	7,000	7,000
Plumbing/ Gas Inspector	27,369	26,585	27,183	0	0
Sealer of Weights	2,182	2,150	2,150	2,150	2,150
Wiring Inspector	13,050	13,250	13,050	13,050	13,050
Custodial	77,769	79,692	81,406	82,627	82,627
Sub Total: Personal Services	317,406	323,378	333,577	338,411	338,411
General Expense	3,500	3,500	3,500	4,200	4,200
Utilities	198,904	258,340	266,790	356,198	356,198
Town Bldg. Maint.	59,976	72,883	119,900	120,000	120,000
Vehicle Maintenance	1,000	1,000	1,000	1,500	1,500
Contracted services	61,890	64,272	66,200	66,200	66,200
Clothing	1,350	1,475	1,475	1,475	1,475
In-State Travel	2,800	2,800	2,800	3,000	3,000
Sub Total: Expenses	329,420	404,270	461,665	552,573	552,573
Building Improvements	0	0	15,000	15,500	15,500
Sub Total: Capital Expenses	0	0	15,000	15,500	15,500
Total: Building Department	646,826	727,648	810,242	906,484	906,484

PUBLIC SAFETY

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
DOG OFFICER					
Dog Officer	8,510	8,701	8,897	9,030	9,030
Sick Leave Buy Back	645	713	674	684	684
Sub Total: Personal Services	9,155	9,414	9,571	9,714	9,714
General Expense	400	400	400	400	400
Vehicle Maintenance	200	200	200	200	200
Contracted Services	1,170	1,170	1,170	1,188	1,188
Sub Total: Expenses	1,770	1,770	1,770	1,788	1,788
Total: Dog Officer	10,925	11,184	11,341	11,502	11,502

PUBLIC WORKS

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
PUBLIC WORKS					
Engineering Department	334,180	337,361	344,477	361,944	361,944
Streets and Roads	1,754,558	1,768,141	2,016,873	2,131,578	2,131,578
Trees and Cemetary	271,035	268,774	287,477	305,800	305,800
Parks and Grounds	187,008	217,130	234,256	269,523	269,523
Total Public Works	2,546,781	2,591,406	2,883,083	3,068,845	3,068,845

Public Works includes the Engineering, Streets and Roads, Trees and Cemeteries, Parks and Grounds Divisions, and Solid Waste Enterprise Fund. The Solid Waste Enterprise Fund is voted separately at Town Meeting. The budget for Public Works is increasing by 6.44%, a total of \$185,762 over FY06. While this budget nearly maintains the level of service offered by the DPW in FY06, it is still far short of bringing this department up to the level of staffing and funding for expenses at which it should be or restoring the cuts that have been made over the past 20 years. In terms of vehicles replacement, maintenance of recreation and conservation areas, taking down and replacing damaged and diseased trees, adding to and repairing walkways, improving and adding to drainage systems, replacing guard rails, and resurfacing deteriorating road surfaces, the department has years worth of projects that were unfortunately postponed and badly need to be done. The FY07 budget adds funding for an assistant mechanic position to allow the department to keep the rolling stock of heavy vehicles maintained and in operation, especially during snow operations. It also allocates funds to the parks and grounds division so they can contract for assistance during the busiest times of the year. This extra help will be focused particularly on the elementary and middle school fields and grounds, which the Town maintains.

The Finance Committee recommends approval of a FY07 Public Works budget in the amount of \$3,068,845.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
ENGINEERING DEPARTMENT					
Dir. of Public Works	93,891	93,891	97,330	100,945	100,945
Salaries	169,805	171,271	169,727	180,113	180,113
Clerical	31,909	33,904	39,125	41,257	41,257
Summer Help	13,962	13,756	13,756	14,598	14,598
Sick Leave Buy Back	5,020	4,946	4,946	5,253	5,253
Sub Total: Personal Services	314,587	317,768	324,884	342,166	342,166
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	100	100	110	110
Uniforms	2,275	2,275	2,275	2,450	2,450
Sub Total: Expenses	19,593	19,593	19,593	19,778	19,778
Total: Engineering	334,180	337,361	344,477	361,944	361,944

PUBLIC WORKS

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
STREETS & ROADS					
Hwy Director of Operations	74,375	74,375	0	63,156	63,156
Management Analyst	51,575	54,810	63,207	66,819	66,819
Salaries	509,216	487,141	538,796	567,483	567,483
Overtime	21,353	21,353	21,353	21,353	21,353
Clerical	18,682	36,807	47,983	50,466	50,466
Summer Temp. Labor	4,872	4,872	4,872	4,872	4,872
Sick Leave Buy Back	2,218	2,626	1,146	1,419	1,419
Sub Total: Personal Services	682,291	681,984	677,357	775,568	775,568
General Expense	11,500	11,500	11,500	11,500	11,500
Gasoline	105,000	109,000	141,240	114,104	114,104
Bldg. Maintenance	8,250	8,250	9,661	12,500	12,500
Vehicle Maintenance	92,500	97,125	102,038	104,588	104,588
Utilities	50,000	12,500	12,500	12,500	12,500
Street Lighting	81,600	82,600	62,600	53,475	53,475
Travel	150	150	200	200	200
Uniforms	16,545	16,545	17,045	17,045	17,045
Tuition	1,300	1,300	1,500	1,500	1,500
Police detail	24,800	27,625	40,000	40,000	40,000
Roadwork	314,000	355,000	400,500	450,000	450,000
Sub Total: Expenses	705,645	721,595	798,784	817,412	817,412
Vehicle Leases/Purchases	94,862	89,244	237,628	185,313	185,313
Sub Total: Capital Expenses	94,862	89,244	237,628	185,313	185,313
Snow & Ice Overtime	89,225	92,783	92,783	106,089	106,089
Snow & Ice Contractors	72,275	72,275	72,275	96,655	96,655
Snow & Ice Materials	110,260	110,260	138,046	150,541	150,541
Sub Total: Snow & Ice	271,760	275,318	303,104	353,285	353,285
Total: Streets & Roads	1,754,558	1,768,141	2,016,873	2,131,578	2,131,578

PUBLIC WORKS

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TREES & CEMETERY					
Supervisor	33,276	0	0	0	0
Salaries	158,827	191,741	205,975	215,512	215,512
Overtime	8,638	8,638	8,638	8,638	8,638
Clerical	7,625	6,502	7,342	7,743	7,743
Sick Leave Buy Back	776	0			
Summer help	4,872	4,872	4,872	4,872	4,872
Sub Total: Personal Services	214,014	211,753	226,827	236,765	236,765
Cemetery Materials	19,150	19,150	20,650	22,835	22,835
Tree Contractors	37,871	37,871	40,000	46,200	46,200
Sub-Total: Expenses	57,021	57,021	60,650	69,035	69,035
Total: Trees & Cemetery	271,035	268,774	287,477	305,800	305,800
PARKS & GROUNDS					
Supervisor	33,276	0	0	0	0
Salaries	105,126	166,364	177,260	183,207	183,207
Overtime	2,600	2,600	3,100	3,120	3,120
Clerical	7,625	6,502	7,342	7,743	7,743
Summer help	4,872	8,717	8,717	8,717	8,717
Sick Leave Buy Back	2,291	2,129	2,129	2,408	2,408
Sub Total: Personal Services	155,790	186,312	198,548	205,195	205,195
Maintenance	21,450	21,450	25,640	54,260	54,260
Uniforms	2,500	2,100	2,800	2,800	2,800
Sub Total: Expenses	23,950	23,550	28,440	57,060	57,060
Capital Expense	7,268	7,268	7,268	7,268	7,268
Sub Total: Capital Expenses	7,268	7,268	7,268	7,268	7,268
Total: Parks & Grounds	187,008	217,130	234,256	269,523	269,523

HUMAN SERVICES

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
HUMAN SERVICES					
Board of Health	300,836	321,659	338,099	351,743	351,743
Council on Aging	119,542	135,587	137,388	148,998	148,998
Youth Commission	40,227	37,226	37,973	39,549	39,549
Family Services	6,000	6,000	6,000	0	0
Veterans Affairs	17,067	18,050	17,922	18,079	18,079
Total Human Services	483,672	518,522	537,382	558,369	558,369

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

The recommended budget for these programs is increasing by 3.91%, a total of \$20,987 over FY06. This budget basically keeps the same level of services in all departments except the Council on Aging, where \$5,000 is being added to begin a voucher based program to assist senior and disabled residents with the cost of using taxis for transportation.

The Finance Committee recommends approval of a FY07 Human Services budget in the amount of \$558,369.

HUMAN SERVICES

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
BOARD OF HEALTH					
Health Director	70,224	70,224	72,881	74,521	74,521
Salaries	60,270	61,620	63,028	63,981	63,981
Clerical	34,404	36,555	38,068	38,842	38,842
Sick Buy Back	1,093	1,077	1,117	1,428	1,428
Sub Total: Personal Services	165,991	169,476	175,094	178,772	178,772
General Expense	1,650	1,650	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	44,500	46,058	47,440	48,390	48,390
Contracted Services	5,600	5,600	10,900	10,900	10,900
Lab Expense	500	500	500	500	500
Hazardous Waste	0	15,000	17,000	18,700	18,700
Mosquito Control	38,810	39,590	40,780	41,596	41,596
Animal/ Rabies Control	8,100	8,100	8,600	8,600	8,600
Animal Inspector	1,725	1,725	1,725	1,725	1,725
Senior Outreach	0	0	0	6,500	6,500
Community Outreach Prog	4,300	4,300	4,500	4,500	4,500
Sub Total: Expenses	134,845	152,183	163,005	172,971	172,971
Total: Board of Health	300,836	321,659	338,099	351,743	351,743
				Town Mgr	FinCom
	Appropriated	Appropriated	Appropriated	Request	Recommended
	FY04	FY05	FY06	FY07	FY07
COUNCIL ON AGING					
Director	58,009	61,620	53,743	58,825	58,825
Van Driver	24,588	25,143	25,674	25,027	25,027
Clerical	30,045	31,924	32,837	33,330	33,330
Information & Referral			18,134	19,816	19,816
Sub Total: Personal Services	112,642	118,687	130,388	136,998	136,998
General Expense	6,900	7,000	7,000	7,000	7,000
Contracted Services	0	9,900	0	5,000	5,000
Sub Total: Expenses	6,900	16,900	7,000	12,000	12,000
Total: Council on Aging	119,542	135,587	137,388	148,998	148,998

HUMAN SERVICES

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
YOUTH COMMISSION					
Youth Coordinator	36,137	33,176	33,923	34,999	34,999
Sub Total: Personal Services	36,137	33,176	33,923	34,999	34,999
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	540	500	500	500	500
Transportation	1,000	1,000	1,000	1,500	1,500
Sub Total: Expenses	4,090	4,050	4,050	4,550	4,550
Total: Youth Commission	40,227	37,226	37,973	39,549	39,549
FAMILY SERVICES					
Contracted out case mgmt	6,000	6,000	6,000	0	0
Sub Total: Expenses	6,000	6,000	6,000	0	0
Total: Family Services	6,000	6,000	6,000	0	0
VETERANS AFFAIRS					
Veterans Agent	10,017	10,600	10,472	10,629	10,629
Sub Total: Personal Services	10,017	10,600	10,472	10,629	10,629
General Expense	1,000	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
Sub Total: Expenses	7,050	7,450	7,450	7,450	7,450
Total: Veterans Affairs	17,067	18,050	17,922	18,079	18,079

CULTURE & RECREATION

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
CULTURE AND RECREATION					
Goodnow Library	782,022	813,230	868,222	893,408	893,408
Recreation	84,892	110,586	117,740	124,271	124,271
Historical Commission	5,950	5,950	5,950	5,950	5,950
Historic Districts Commission	1,531	1,550	2,330	4,043	4,043
Total Culture & Recreation	874,395	931,316	994,242	1,027,672	1,027,672

The Culture & Recreation area of the budget 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.

The budget for these activities is increasing by 3.36%, an increase of \$33,430 over FY06. Nearly all of these funds are allocated to the Goodnow Library, where expenses have risen for cleaning services, utilities, and the costs of purchasing books and materials.

The Finance Committee recommends approval of a FY07 Culture and Recreation budget in the amount of \$1,027,672.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
GOODNOW LIBRARY					
Library Director	73,599	76,390	79,378	81,164	81,164
Salaries	417,985	447,458	482,171	485,809	485,809
Overtime	12,633	13,485	14,388	14,620	14,620
Sick Leave Buy Back	2,707	2,569	2,657	2,698	2,698
Sub Total: Personal Services	506,924	539,902	578,594	584,291	584,291
General Expense	11,887	10,287	10,487	10,337	10,337
Automation	35,500	35,500	37,600	38,860	38,860
Books and Materials	103,570	108,800	117,000	124,900	124,900
Maintenance	82,160	82,160	86,960	21,960	21,960
Utilities	0	0	0	71,600	71,600
Travel	250	250	250	400	400
Contracted Services	41,731	36,331	37,331	41,060	41,060
Sub Total: Expenses	275,098	273,328	289,628	309,117	309,117
Total: Goodnow Library	782,022	813,230	868,222	893,408	893,408

CULTURE & RECREATION

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
RECREATION					
Recreation Director	60,314	62,444	67,379	71,595	71,595
Salaries	15,428	15,200	15,200	15,100	15,100
Program Coordinator	0	18,960	20,149	21,246	21,246
Clerical	9,150	13,982	15,012	15,830	15,830
Sub Total: Personal Services	84,892	110,586	117,740	123,771	123,771
Travel	0	0	0	250	250
Uniforms	0	0	0	250	250
Sub Total: Expenses	0	0	0	500	500
Total: Recreation	84,892	110,586	117,740	124,271	124,271
HISTORICAL COMMISSION					
General Expenses	5,950	5,950	5,950	5,950	5,950
Sub Total: Expenses	5,950	5,950	5,950	5,950	5,950
Total: Historical Commission	5,950	5,950	5,950	5,950	5,950
HISTORIC DISTRICTS COMMISSION					
Clerical	1,256	1,275	1,880	2,568	2,568
Sub Total: Personal Services	1,256	1,275	1,880	2,568	2,568
General Expenses	275	275	450	1,475	1,475
Sub Total: Expenses	275	275	450	1,475	1,475
Total: Hist Dist Commission	1,531	1,550	2,330	4,043	4,043

TOWN-WIDE OPERATING AND TRANSFER ACCOUNTS

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TOWN-WIDE OPERATIONS & TRANSFER ACCOUNTS					
Town-wide Operating Expenses	108,280	101,545	113,345	103,545	103,545
Transfer Accounts	228,316	254,280	200,000	318,274	318,274
Total Town-wide & Transfers	336,596	355,825	313,345	421,819	421,819

Town-wide Operating Expenses have decreased by \$9,800 over FY06. This budget includes expenses not otherwise classified under other cost centers or functions that are shared by many departments or support town-wide activities and responsibilities. Expenses include copiers, postage, telephone, Town Report, Town Meeting, the Memorial Day celebration and the July 4th parade.

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. The Reserve Fund amount will increase by \$10,000 over FY06, going up to \$145,000. Given the unpredictability of energy, snow removal and litigation costs, especially regarding the Marlborough Easterly Wastewater Treatment Plant, it's important for the Town to have sufficient operating reserves.

The salary adjustment account is budgeted at \$173,274 for FY07, compared to \$65,000 in FY06. The Town is engaged in bargaining with three groups at this time: police, firefighters, and supervisory personnel. The salary adjustment account is available in anticipation of collective bargaining agreement settlements. 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 FY07 Town-wide Operating and Transfer Accounts budget in the amount of \$421,819.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TOWN-WIDE OPERATING EXPENSES					
Finance Committee Expenses	1,500	0	0	0	0
Copiers: Supplies & Service	8,000	8,000	8,000	8,000	8,000
Postage	46,000	42,000	42,000	42,000	42,000
Telephone	20,000	18,000	20,000	20,000	20,000
Print Town Report	9,000	9,500	9,500	9,500	9,500
Town Meetings and Elections	18,000	18,000	18,000	18,000	18,000
Memorial Day	1,780	2,045	2,045	2,045	2,045
July 4th Celebration	4,000	4,000	4,000	4,000	4,000
Equipment	0	0	9,800	0	0
Total: Operating Expenses	108,280	101,545	113,345	103,545	103,545

TOWN-WIDE OPERATING AND TRANSFER ACCOUNTS

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TRANSFER ACCOUNTS					
Reserve Fund	160,000	135,000	135,000	145,000	145,000
Town Salary Contingency	68,316	119,280	65,000	173,274	173,274
Total: Transfer Accounts	228,316	254,280	200,000	318,274	318,274

BENEFITS AND INSURANCE

	Appropriated FY 04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
BENEFITS AND INSURANCE					
Town	2,738,517	2,879,021	3,124,307	3,557,700	3,557,700
School	4,194,060	4,626,464	5,107,457	5,715,772	5,651,772
Total Benefits & Insurance	6,932,577	7,505,485	8,231,764	9,273,472	9,209,472

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 recommended budget appropriates \$9,209,472, which represents a \$977,708, or 11.88% increase over FY 06.

For all employee benefit accounts, the budget requests represent an estimate of benefits costs for three additional town positions (one additional police officer, one additional mechanic and a part time staff planner) and one additional benefit eligible staff position for the Sudbury Public Schools over FY06 actual FTE's.

The Group Health Insurance increased by \$694,200 (12%). The health insurance market remains volatile, and claims experience since last year has increased some. These factors are the primary determinants of the rates for the Town's modified self-funded health insurance programs. Consequently, rate increases are projected for self-funded programs for FY07.

The Retirement program increased \$262,916 (14.15%) due to an increase in the assessment from Middlesex County Retirement for Sudbury's Town and Sudbury Public School retirees based on actuarial data. The Middlesex County Retirement System's members do not include Sudbury teachers. They are 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.

Small increases in the Medicare and Workers' Compensation lines are the direct result of increased gross annual wages. Medicare continues to grow each year as more new hires for which we are required to pay Medicare contributions replace those older employees who were not in the program.

The property and liability insurance budget has increased by \$18,189 (11%). 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 FY06.

The Finance Committee recommends approval of a FY07 budget in the amount of \$9,209,472.

BENEFITS AND INSURANCE

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
BENEFITS & INSURANCE					
Worker's Compensation	22,100	22,100	22,100	24,310	24,310
Town:	11,050	11,050	11,050	12,155	12,155
School:	11,050	11,050	11,050	12,155	12,155
Unemployment Claims	38,619	39,000	39,000	39,000	39,000
Town:	7,900	7,800	7,800	7,800	7,800
School:	30,719	31,200	31,200	31,200	31,200
Medicare Tax	310,650	310,650	318,450	325,500	325,500
Town:	99,408	80,769	82,797	84,630	84,630
School:	211,242	229,881	235,653	240,870	240,870
Life Insurance	5,600	5,600	5,600	5,600	5,600
Town:	1,848	1,848	1,848	1,848	1,848
School:	3,752	3,752	3,752	3,752	3,752
Group Health Insurance	4,750,001	5,165,189	5,785,000	6,479,200	6,479,200
Town:	1,472,500	1,601,209	1,793,350	2,008,552	2,008,552
School:	3,277,501	3,563,980	3,991,650	4,470,648	4,470,648
Retirement Program	1,680,807	1,780,186	1,858,021	2,120,937	2,120,937
Town:	1,095,891	1,103,241	1,151,911	1,345,545	1,345,545
School:	584,916	676,945	706,110	775,392	775,392
Property/Liab. Insurance	124,800	149,760	164,736	182,925	182,925
Town:	49,920	59,904	65,894	73,170	73,170
School:	74,880	89,856	98,842	109,755	109,755
New Hires Proposed		33,000	38,857	96,000	32,000
Town:		13,200	9,657	24,000	24,000
School:		19,800	29,200	72,000	8,000
Total: Benefits & Insurance	6,932,577	7,505,485	8,231,764	9,273,472	9,209,472
Town:	2,738,517	2,879,021	3,124,307	3,557,700	3,557,700
School:	4,194,060	4,626,464	5,107,457	5,715,772	5,651,772

DEBT SERVICE

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
DEBT SERVICE					
Long Term Bond Interest	2,261,725	2,024,574	1,859,344	1,752,208	1,752,208
Long Term Bond Principal	5,645,000	3,990,000	3,730,000	3,750,000	3,750,000
Total: Debt Service	7,906,725	6,014,574	5,589,344	5,502,208	5,502,208

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, and with the approval of the Board of Selectmen. The treasurer of LSRSD issues their 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.

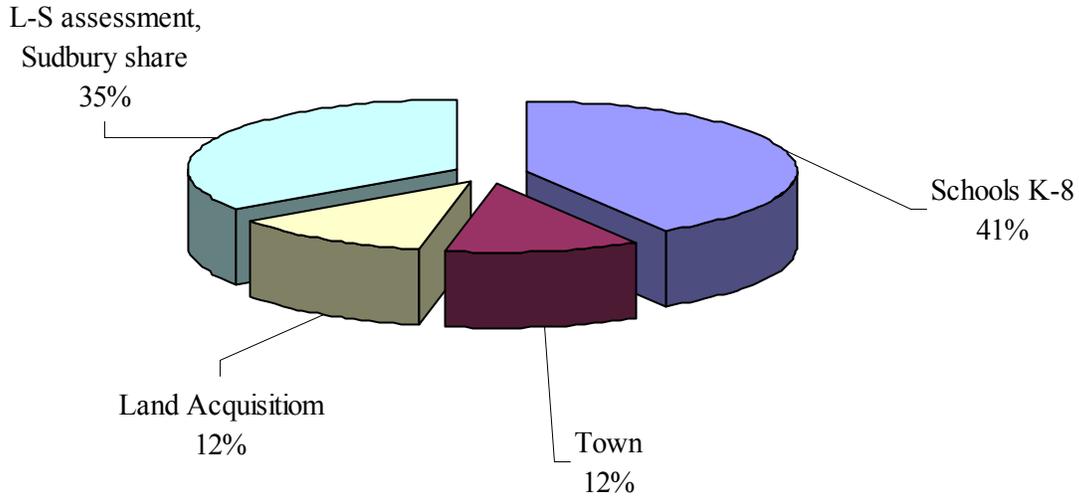
The budget request for FY07 is for an appropriation of \$5,502,208, which is the total amount of GROSS debt service payments required for all Town of Sudbury debt. A state grant, estimated at \$2,816,206, will be used to pay part of the debt service associated with school construction projects. Debt service payments fall into the following major bond issue categories: Town Buildings and projects (18%), Land Acquisitions (18%) and Sudbury Public Schools projects (63%). The appropriation for LSRDS debt service payment for FY07, \$2,935,689 is not requested in this budget, but rather is requested within the LSRSD assessment.

It is noteworthy that during FY 06, Lincoln-Sudbury Regional High School received \$35,000,000 from the Commonwealth of Massachusetts representing approximately 75% of the state’s reimbursement for the new building, with the remaining amount of approximately \$11,000,000 to be paid when an audit of the project is completed, expected some time in FY07. This lump sum payment represents significant savings in interest costs for the taxpayer. The original estimate for the project was \$37,700,000 while the current estimate is \$11,500,000, a savings of approximately \$26,000,000 split between the state, Lincoln and Sudbury whose share is approximately \$8,500,000 over the life of the debt. Previous school building projects have received aid from the state over a period of 20 yrs.

The Finance Committee recommends approval of a FY07 Budget in the amount of \$5,502,208.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
EXEMPT/NON-EXEMPT BREAKOUT:					
<u>NON-EXEMPT DEBT SERVICE:</u>					
Ammortized Premium on Debt	0	12,621	11,678	10,743	10,743
<u>EXEMPT DEBT SERVICE:</u>					
Long Term Bond Int.	2,261,725	2,011,953	1,847,666	1,741,465	1,741,465
Long Term Bond Principal	5,645,000	3,990,000	3,730,000	3,750,000	3,750,000
Sub-Total: Exempt Debt	7,906,725	6,001,953	5,577,666	5,491,465	5,491,465

FY07 DEBT SERVICE BY CATEGORY



Debt by Category (gross)	Appropriated FY06	% of FY06 Budget	Recommended FY07	% of FY07 Budget	% Change FY06-FY07
Schools K-8	3,597,048	44%	3,481,070	41%	-3%
Town	1,128,124	14%	1,005,330	12%	-11%
Land Acquisition	1,008,425	12%	1,015,808	12%	1%
L-S assessment, Sudbury share	2,461,086	30%	2,935,689	35%	19%
Total Debt Service	8,194,682	100%	8,437,896	100%	3%

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
TOTAL ARTICLE 5 OPERATING BUDGET	61,991,452	62,550,385	67,710,198	72,334,658	71,756,105

ENTERPRISE FUNDS

SOLID WASTE ENTERPRISE

The Solid Waste Disposal Enterprise Fund operates the solid waste transfer station, providing recycling, landfill monitoring, and the hauling and disposal of waste. As an enterprise fund, the Solid Waste Disposal 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 FY07 Budget for the Solid Waste Disposal Enterprise Fund in the amount of \$291,803.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
SOLID WASTE DISPOSAL ENTERPRISE FUND					
Salaries	73,078	78,858	83,979	88,217	88,217
Overtime	7,000	7,000	7,000	7,000	7,000
Clerical	7,791	6,695	7,342	7,629	7,629
Sick Leave Buy Back	690	0	0	0	0
Sub Total: Personal Services	88,559	92,553	98,321	102,846	102,846
General Expense	17,100	17,100	23,095	23,095	23,095
Maintenance	20,300	20,300	32,862	32,862	32,862
Hauling & Disposal	78,000	78,000	87,000	89,000	89,000
Resource Recovery	10,500	12,500	18,565	20,000	20,000
Sub Total: Expenses	125,900	127,900	161,522	164,957	164,957
Capital Expense	0	0	140,000	0	0
Sub Total: Capital Expenses	0	0	140,000	0	0
Sub Total: Direct Costs (Appropriated)	214,459	220,453	399,843	267,803	267,803
INDIRECT COSTS: (Not Appropriated)					
Benefits/Insurance	21,791	18,793	18,793	24,000	24,000
Sub Total: Indirect Costs	21,791	18,793	18,793	24,000	24,000
Total: Solid Waste	236,250	239,246	418,636	291,803	291,803
Actual expenditures					
SOLID WASTE RECEIPTS	236,250	229,602	278,636	291,803	291,803
RETAIN. EARNINGS USED	0	9,644	140,000	0	0
Total Revenue	236,250	239,246	418,636	291,803	291,803
Surplus/Deficit	0	0	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 supported by the Enterprise Fund and are included within the Capital Budget, supplemented by the Town's building repair account. The Pool does continue to support all of its direct operating costs.

The Finance Committee recommends approval of FY07 Atkinson Pool Enterprise Pool appropriation in the amount of \$436,713.

	Appropriated FY04	Appropriated FY05	Appropriated FY06	Town Mgr Request FY07	FinCom Recommended FY07
POOL ENTERPRISE FUND					
Professional Salaries	108,249	115,205	124,150	126,979	126,979
Head Lifeguards	0	0	32,057	32,338	32,338
Overtime	1,000	1,023	1,100	1,100	1,100
Clerical	17,082	18,427	15,012	15,822	15,822
Part Time Supervisors	7,856	7,806	7,856	7,856	7,856
Receptionists	17,465	17,822	17,430	23,636	23,636
WSI Lifeguards	0	0	68,732	63,732	63,732
Instructors	97,274	98,795	11,875	12,250	12,250
Sub Total: Personal Services	248,926	259,078	278,212	283,713	283,713
General Expense	20,000	20,000	10,000	10,000	10,000
Utilities	75,000	65,000	84,000	89,000	89,000
Maintenance	35,371	43,000	45,000	45,000	45,000
Travel	275	0	0	0	0
Programs	9,803	12,000	3,000	3,000	3,000
Equipment	6,000	6,000	6,000	6,000	6,000
Sub Total: Expenses	146,449	146,000	148,000	153,000	153,000
Total Pool Enterprise Direct Costs (Appropriated)	395,375	405,078	426,212	436,713	436,713
INDIRECT COSTS: (Not Appropriated)					
Insurance & Benefits	45,981	47,186	58,434	48,615	48,615
Sub Total: Indirect Costs	45,981	47,186	58,434	48,615	48,615
Total: Pool Enterprise	441,356	452,264	484,646	485,328	485,328
POOL ENTER. RECEIPTS	441,356	400,000	426,212	430,000	430,000
Tax Levy	0	47,186	58,434	48,615	48,615
RETAIN. EARNINGS USED	0	5,078	0	6,713	6,713
Total Revenue	441,356	452,264	484,646	485,328	485,328
Surplus (Deficit)	0	0	0	0	0

CAPITAL SPENDING

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 FY 07. Following its review, the Committee voted to recommend that the following capital items be funded through FY07 Operating Budgets subject to available funding:

	Description	Amount
BLDG	Various building improvements (including Flynn windows, Town Hall garage doors and additional funds for replacement of Fairbank boiler)	\$ 71,895
DPW	Replacement of various vehicles (including ¾ ton pickup truck, one ton pickup truck, trailer and six wheel dump truck on lease purchase)	\$104,200
POOL	Replace the pool gutter system and associated safety measures	\$ 30,000
MIS	Purchase and implement permitting software for All town departments who issue permits	\$ 40,000
MIS	Implement upgraded Human Resources and Personnel software for use by Sudbury Public Schools and Town Accountant’s office	\$ 9,000
GEN’L GOV’T	Purchase new postage meter	\$ 15,000
MIS	Tax Collection software recommended one year of a Lease/Purchase	\$ 15,000
	TOTAL	\$285,095

The FY07 Recommended Budget represents a 4.4% increase over FY06, but does not adequately address the DPW’s need to replace its maintenance vehicles on a regular schedule due to budgetary constraints.

The Finance Committee recommends approval of a FY07 Capital Improvements budget in the amount of \$285,095.

DEBT SCHEDULE BY ISSUANCE DATE

Treasurer's Debt Issues by Date, Town Debt excluding CPF as of June 30, 2005

	1997	1999	2000	2001	2003	2005	Total	Annual Debt Pmts	Remaining Principal
FY06 Principal	655,000	440,000	1,290,000	820,000	525,000	131,500	3,861,500		
FY06 Interest	60,355	259,985	369,225	402,448	131,250	648,834	1,872,097	5,733,597	38,900,000
FY07 Principal	650,000	440,000	1,290,000	715,000	525,000	130,000	3,750,000		
FY07 Interest	30,225	240,735	307,950	372,085	120,750	680,463	1,752,208	5,502,208	35,150,000
FY08 Principal	-	440,000	1,265,000	715,000	525,000	125,000	3,070,000		
FY08 Interest	-	221,485	246,675	343,916	107,625	675,263	1,594,964	4,664,964	32,080,000
FY09 Principal	-	440,000	1,265,000	715,000	525,000	125,000	3,070,000		
FY09 Interest	-	202,235	186,588	315,460	94,500	670,888	1,469,670	4,539,670	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	-
All Principal	7,870,000	4,405,000	19,830,000	11,820,000	5,730,000	18,386,500	71,916,500		
All Interest	1,669,757	2,807,362	7,162,601	4,980,959	962,575	7,431,411	26,065,216		
TOTAL	9,539,757	7,212,362	26,992,601	16,800,959	6,692,575	25,817,911	97,981,716		

CPF = Community Preservation Funds

For information on Lincoln-Sudbury School District Debt, please see page FC-20.

AUTHORIZED, BUT UNISSUED DEBT

Date Authorized	Permanent Debt Issued Purpose	Total Authorized	Amount Issued	Unissued 12/31/04	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/Rennov.	650,000	636,500	13,500	6/15/2005	6/15/2010	05-11
TOTAL		5,673,800	5,366,500	307,300			

LONG TERM BORROWING DETAIL

Issuance Date	Project	Expended FY04	Expended FY05	Scheduled FY06	Scheduled FY07
2/15/1995	Nixon Addition	360,355	242,535	-	-
2/15/1995	Curtis School Roof	22,170	21,090	-	-
7/15/1997	Drainage	-	-	-	-
7/15/1997	Meachen Land, revoted	54,517	52,442	49,993	47,535
7/15/1997	Library	287,452	276,508	263,600	250,655
7/15/1997	Nixon Addition	198,862	191,298	183,649	175,917
7/15/1997	K-8 Renovations	238,858	229,757	217,749	205,773
7/15/1997	School Tennis Courts	396	381	364	345
6/1/1999	Weisblatt Land	303,813	296,048	288,282	280,517
6/1/1999	Meachen Land	434,672	423,187	411,703	400,218
12/1/2000	Curtis Middle School	2,622,130	1,615,251	1,224,879	1,179,535
12/1/2000	Haynes Elementary	932,264	571,504	434,346	418,415
10/1/2001	Loring Elementary	946,118	935,755	915,018	881,280
10/1/2001	Haskell Field	32,013	31,075	30,138	29,200
10/1/2001	Traffic Signal (Rt. 117)	19,568	19,005	18,443	17,880
10/1/2001	Walkways	88,625	80,625	77,813	-
10/1/2001	Featherland	31,437	25,500	24,750	24,000
10/1/2001	Feeley Field Restrooms	13,350	12,900	12,450	-
10/1/2001	Refunding 1992 Issue Unisys/Melone	152,238	148,038	143,838	134,725
4/1/2003	DPW	1,167,890	557,636	544,688	535,427
4/1/2003	K-8 Schools Remainder	-	114,215	111,563	110,323
2/15/2005	Curtis Refunding 2000 Issue	-	125,672	377,016	377,016
2/15/2005	Hayne Refunding 2000 Issue	-	44,155	132,465	132,465
6/15/2005	Weisblatt Land Refunding 1999 Issue	-	-	66,473	88,631
6/15/2005	Meachen Land Refunding 1999 Issue	-	-	48,136	64,181
6/15/2005	Capital Equipment/Renov.	-	-	156,244	148,169
Total, Long-Term Debt (gross)		7,906,728	6,014,574	5,733,597	5,502,208
Offsets: School Building Assistance		(3,127,433)	(2,816,206)	(2,816,206)	(2,816,206)
Offsets: Net premiums received on Debt		-	(12,621)	(11,678)	(10,743)
Add: Interest on Short-Term Borrowing		10,000	-	-	-
Add: L-S Exempt debt, Sudbury share		1,089,609	1,597,382	2,461,086	2,935,689
Total: Exempt Debt to be Raised		5,878,904	4,783,129	5,366,798	5,610,947
Total: School Debt		5,321,153	4,091,611	3,597,048	3,481,070
Total: Town Debt		1,640,335	1,003,248	1,128,124	1,005,330
Total: Non- School Land Acquisition		945,240	919,714	1,008,425	1,015,808
Total: Long-Term Debt		7,906,728	6,014,574	5,733,597	5,502,208

For information on Lincoln-Sudbury School District Debt, please see page FC-20.

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.

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 Exemption: An override to Proposition 2 ½ for the purpose of raising funds for debt service costs.

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)**

Cost Center	Actual FY05	Appropriated FY06	Actual FY06	Fincom Recommended FY07	Net Change FY07-FY06
Sudbury K-8 Schools	389.07	402.63	413.93	414.93*	1.00
LSRHS**	193.50	201.50	207.00	210.70*	3.70
Public Safety	76.40	78.40	78.40	79.80	1.40
Public Works	33.80	33.80	33.80	34.80	1.00
General Government	31.80	31.80	31.80	32.30	0.50
Human Services	7.30	7.30	7.30	7.30	0.00
Culture & Recreation	29.50	30.00	30.00	30.00	0.00
Town Sub-total	178.80	181.30	181.30	184.20	2.90
TOTAL	761.37	785.43	802.23	809.83	7.60

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

**Sudbury's estimated share of the LSRHS operating budget for FY07 is 85.81%.

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

FY 06 APPROPRIATION

SUDBURY PUBLIC SCHOOLS

Superintendent *	138,219
Assistant Superintendent*	105,283
Director of Business & Finance*	95,712
Principal, Curtis	99,483
Principal, Loring*	98,630
Principal, Nixon	96,869
Principal, Noyes	94,768
Principal, Haynes	93,784
Special Education Administrator	94,084
House Masters, Curtis (3)	84,666 to 89,261

LINCOLN-SUDBURY REGIONAL HIGH SCHOOL (Sudbury pays 85.27% of FY06 Total salary)

Superintendent/Principal*	141,502
House Masters (4)	95,989
Director of Finance/Treasurer	99,617
Director of Student Services	95,989
Athletics/Activities Director	95,989
Coordinator of Curriculum & Instructional Systems	95,989
Instructional Systems	95,989

TOWN

Town Manager*	121,497
Police Chief	114,133
D.P.W. Director*	99,453
Fire Chief	97,221
Finance Director/Town Accountant	82,426
Assistant Town Manager/Personnel Director	81,632

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.

APPENDIX IV. COLLECTIVE BARGAINING

BARGAINING UNIT AND CONTRACT TERMS

LSRHS*

Three year contract covering school years 2003/04, 2004/05, 2005/06. Effective dates and percentage increases are: 9/1/2003 – 2.20%; 9/1/2004 – 3.40%; 9/1/2005 – 3.50%.

SUDBURY PUBLIC SCHOOLS, K-8*

Three year contract covering fiscal years 2004, 2005, 2006. Effective dates and percentage increases are: 7/1/2003 – 3.00% for the top step in each salary classification, 1.00% for all other steps (teachers), and 1.00% (custodians); 7/1/2004 – all contracts 2.75%; 7/1/2005 – all contracts 3.00%.

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 are pending for school year and fiscal year 2007.**

APPENDIX V. SALARY SCHEDULES & CLASSIFICATION PLANS

**SUDBURY PUBLIC SCHOOLS
TEACHER SALARY SCHEDULE
FY06: 7/1/05 - 6/30/06**

Bachelors		Masters		Masters +30		Masters +60	
Step	Salary	Step	Salary	Step	Salary	Step	Salary
1	36,363	1	39,227	1	41,483	1	43,462
2	36,867	2	39,772	2	42,058	2	44,065
3	37,371	3	40,317	3	42,633	3	44,668
4	37,876	4	40,860	4	43,208	4	45,270
5	39,452	5	42,559	5	45,005	5	47,152
6	41,092	6	44,330	6	46,877	6	49,115
7	42,802	7	46,175	7	48,828	7	51,158
8	44,583	8	48,095	8	50,859	8	53,586
9	46,437	9	50,095	9	52,974	9	55,503
10	48,369	10	52,180	10	55,178	10	57,811
11	50,382	11	54,351	11	57,474	11	60,217
12	52,477	12	56,611	12	59,866	12	62,721
13	54,662	13	58,966	13	62,356	13	65,330
14	56,933	14	61,420	14	64,950	14	68,048
15	59,303	15	63,974	15	67,652	15	70,879
16	64,239	16	66,636	16	70,466	16	73,827
17	n/a	17	72,184	17	76,334	17	79,976

**SUDBURY PUBLIC SCHOOLS
SUPPORT STAFF SALARY SCHEDULE
FY06: 7/1/05 - 6/30/06**

Level	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
1	9.39	9.72	10.15	10.52	10.96	11.36	12.04
2	9.65	10.06	10.46	10.91	11.81	13.62	14.23
3	12.14	12.61	13.10	13.62	14.16	14.72	15.60
4	13.10	13.62	14.16	14.72	15.30	15.88	16.84
5	14.16	14.72	15.30	15.88	16.51	17.16	18.18
6	15.30	15.88	16.51	17.16	17.83	18.52	19.63
7	16.51	17.16	17.83	18.52	19.27	20.01	21.21
8	17.83	18.52	19.25	20.01	20.81	21.61	22.90
9	19.25	20.03	20.81	21.61	22.46	23.36	24.73

**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, Secretarial Assistant, Early Childhood Assistant
Level 6	Business Office Assistant, School Secretary/Student Services
Level 7	Library/Media Paraprofessionals, Teacher Assistant, Curriculum Assistant
Level 8	School Administrative Secretary, Assistant Librarian, Early Childhood Administrative Assistant
Level 9	Administrative Secretary, Tutor, METCO Basic Skills Tutors

**SUDBURY PUBLIC SCHOOLS
NURSE SALARY SCHEDULE 2005-2006**

Step	Salary
1-3	35,983
4	38,100
5	40,216
6	42,333
7	44,450

**APPENDIX V.
LINCOLN SUDBURY REGIONAL SCHOOL DISTRICT
TEACHERS SCHEDULE A, 2005-2006***

Step	B	M	M15	M30	M45
1	39,147	41,496	42,741	44,023	45,344
2	40,322	42,741	44,023	45,344	46,704
3	41,531	44,023	45,344	46,704	48,105
4	42,777	45,344	46,704	48,105	49,548
5	44,061	46,704	48,572	50,029	51,530
6	45,382	48,572	50,515	52,031	53,592
7	47,198	50,515	52,536	54,112	55,735
8	49,086	52,536	54,637	56,276	57,965
9	51,049	54,637	56,823	58,527	60,283
10	53,091	56,823	59,096	60,869	62,695
11	55,215	59,096	61,459	63,303	65,202
12	57,423	61,459	63,918	65,835	67,810
13	59,720	64,532	66,475	68,469	70,523
14	62,109	67,759	69,134	71,208	73,344
15	65,214	70,469	71,899	74,056	76,278
16	66,519	73,993	74,775	77,018	79,329
17			80,099	81,709	

FY06 SUPPORT STAFF SALARY SCHEDULE*

Category-A

Level	Step 1	Step 2	Step 3	Step 4	Step 5
LS-1	9.46	9.81	10.16	10.58	10.87
LS-2	10.61	11.03	11.52	11.94	12.37
LS-3	11.86	12.24	12.74	13.22	13.67
LS-4	12.99	13.49	14.06	14.53	15.07
LS-5	14.19	14.75	15.31	15.89	16.45
LS-6	15.35	15.99	16.59	17.18	17.79
LS-7	16.57	17.18	17.86	18.52	19.19
LS-8	17.69	18.45	19.12	19.85	20.56
LS-9	18.93	19.65	20.38	21.15	21.94
LS-10	20.06	20.85	21.69	22.51	23.29

Category-B

Scale	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
1	17.86	18.53	19.32	20.06	20.88	21.69	22.57
2	19.44	20.19	21.01	21.82	22.72	23.64	24.61
3	21.02	21.84	22.69	23.64	24.58	25.56	26.57

*Collective bargaining negotiations are pending for FY 07.

APPENDIX V.

LINCOLN SUDBURY REGIONAL SCHOOL DISTRICT-SUPPORT STAFF
COMPENSATION CLASSIFICATION PLAN

Category-A

Level	Position
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

Scale	Position
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 FY07*

GRADE 1

Head Lifeguard

GRADE 2

Clerk I

GRADE 3

Clerk II/Senior Clerk
Library Clerk
Recording Secretary

GRADE 4

Accounting Clerk
Library Technician
Secretary I
Van Driver, Sr. Center
Senior Data Processing Clerk
Maintenance Custodian (40 hrs./wk.)

GRADE 5

Fire Dispatcher (4 days on, 4 off)
Census and Documentation Coordinator
Board of Health Coordinator
Data Collector
Accounting Administrative Assistant
Accounting Administrative Assistant, DPW
Part-Time Reference Librarian

GRADE 6

Dog Officer
Library Office Coordinator
Police Dispatcher (4 days on, 2 off)
Secretary/Legal Secretary
Secretary II, Office Supervisor
Aquatic Supervisor
Youth Coordinator
Personnel Assistant
Admin. Asst. to Director of Park and Rec.
Payroll/Benefits Accounting Assistant
Recreation Program Coordinator

GRADE 7

Assistant Town Clerk
Assistant Children's Librarian
Head of Technical Services, Library

GRADE 8

Assistant Assessor
Assistant Town Treasurer & Collector
Head of Circulation, Library
Children's Librarian
Technology Support Specialist (40 hrs./wk.)
Zoning Enforcement Field Agent

GRADE 9

Admin. Asst. to Bd. of Selectmen (40 hrs./wk.)
Assistant Town Accountant
Assistant Library Director
Adult Services/Reference Librarian

GRADE 10

Assistant Building Inspector
Aquatic Facility Director

GRADE 11

Community Social Worker
Director, Council on Aging
Owner's Representative

GRADE 12

Management Analyst, D.P.W.

GRADE 13

GRADE 14

Assistant Town Manager

GRADE 15

Police Chief
Fire Chief
Finance Director/Town Accountant

GRADE 16

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

FY07: 7/1/06 - 6/30/07

GRADE	Minimum		Steps				Maximum	
	1	2	3	4	5	6	7	
1	22,549	23,433	24,352	25,307	26,299	27,330	28,401	
	12.34	12.83	13.33	13.85	14.39	14.96	15.55	
2	24,352	25,307	26,299	27,330	28,401	29,516	30,673	
	13.33	13.85	14.39	14.96	15.55	16.15	16.79	
3	26,299	27,330	28,401	29,516	30,673	31,877	33,127	
	14.39	14.96	15.55	16.15	16.79	17.45	18.13	
4	28,401	29,516	30,673	31,877	33,127	34,428	35,777	
	15.55	16.15	16.79	17.45	18.13	18.84	19.58	
5	30,673	31,877	33,127	34,428	35,777	37,181	38,639	
	16.79	17.45	18.13	18.84	19.58	20.35	21.15	
6	33,127	34,428	35,777	37,181	38,639	40,156	41,731	
	18.13	18.84	19.58	20.35	21.15	21.98	22.84	
7	35,777	37,181	38,639	40,156	41,731	43,369	45,069	
	19.58	20.35	21.15	21.98	22.84	23.74	24.67	
8	39,003	40,533	42,121	43,773	45,488	47,272	49,125	
	21.35	22.19	23.05	23.96	24.90	25.87	26.89	
9	42,514	44,181	45,913	47,712	49,583	51,526	53,546	
	23.27	24.18	25.13	26.11	27.14	28.20	29.31	
10	46,341	48,157	50,045	52,007	54,045	56,164	58,366	
	25.36	26.36	27.39	28.47	29.58	30.74	31.95	
11	50,511	52,491	54,549	56,687	58,910	61,219	63,618	
	27.65	28.73	29.86	31.03	32.24	33.51	34.82	
12	55,057	57,216	59,458	61,789	64,211	66,728	69,344	
	30.13	31.32	32.54	33.82	35.15	36.52	37.95	
13	60,012	62,365	64,810	67,350	69,990	72,734	75,585	
	32.85	34.13	35.47	36.86	38.31	39.81	41.37	
14	65,414	67,978	70,642	73,412	76,289	79,280	82,388	
	35.80	37.21	38.67	40.18	41.76	43.39	45.09	
15	71,301	74,095	77,000	80,018	83,155	86,415	89,802	
	39.03	40.56	42.15	43.80	45.51	47.30	49.15	
16	77,717	80,764	83,930	87,220	90,639	94,192	97,884	
	42.54	44.21	45.94	47.74	49.61	51.55	53.58	
17	84,712	88,033	91,484	95,070	98,797	102,669	106,694	
	46.37	48.18	50.07	52.04	54.08	56.19	58.40	

APPENDIX V. TOWN INDIVIDUALLY RATED FY07

LIBRARY

Library Page	<u>Minimum</u> 8.09	<u>Step 1</u> 8.44	<u>Step 2</u> 8.74
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HIGHWAY/PARK AND RECREATION

Temporary Laborer	8.71 - 10.63
Temporary Snow Removal Equipment Operator	10.48 - 13.12

DEPARTMENTAL TEMPORARY OR SEASONAL HELP

Temporary or Seasonal Help	8.71 - 10.63
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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)

<u>Position</u>	<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

<u>Position</u>	<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

	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
Custodian (Hourly - 40 hrs.)	12.90	13.41	13.93	14.47	15.03	15.62	16.27
Election Warden	7.52						
Election Clerk	7.52						
Deputy Election Warden	7.52						
Deputy Election Clerk	7.52						
Election Officer & Teller	7.16						
COA Info. & Referral Specialist	22.33						
Plumbing Inspector	27,591/Year						
Director of Veterans Services	10,629/Year						
Zoning Enforc. Field Agent	7,000/Year						

APPENDIX V. TOWN UNION EMPLOYEES FY06*

FIRE DEPARTMENT	Min	Step 1	Step 2	Step 3	Max
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.

POLICE DEPARTMENT	Min	Step 1	Step 2	Step 3	Max
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 for both fire and police collective bargaining units.

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

DEPARTMENT OF PUBLIC WORKS

	Start	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
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

FY07 SALARIES

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
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.

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

SUDBURY SUPERVISORY ASSOCIATION

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
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
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.

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

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NOTES

SUDBURY SPRING CLEANUP DAY!

SATURDAY, APRIL 29, 2006

**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
For Annual Roadside Cleanup
Saturday, April 29, 2006**

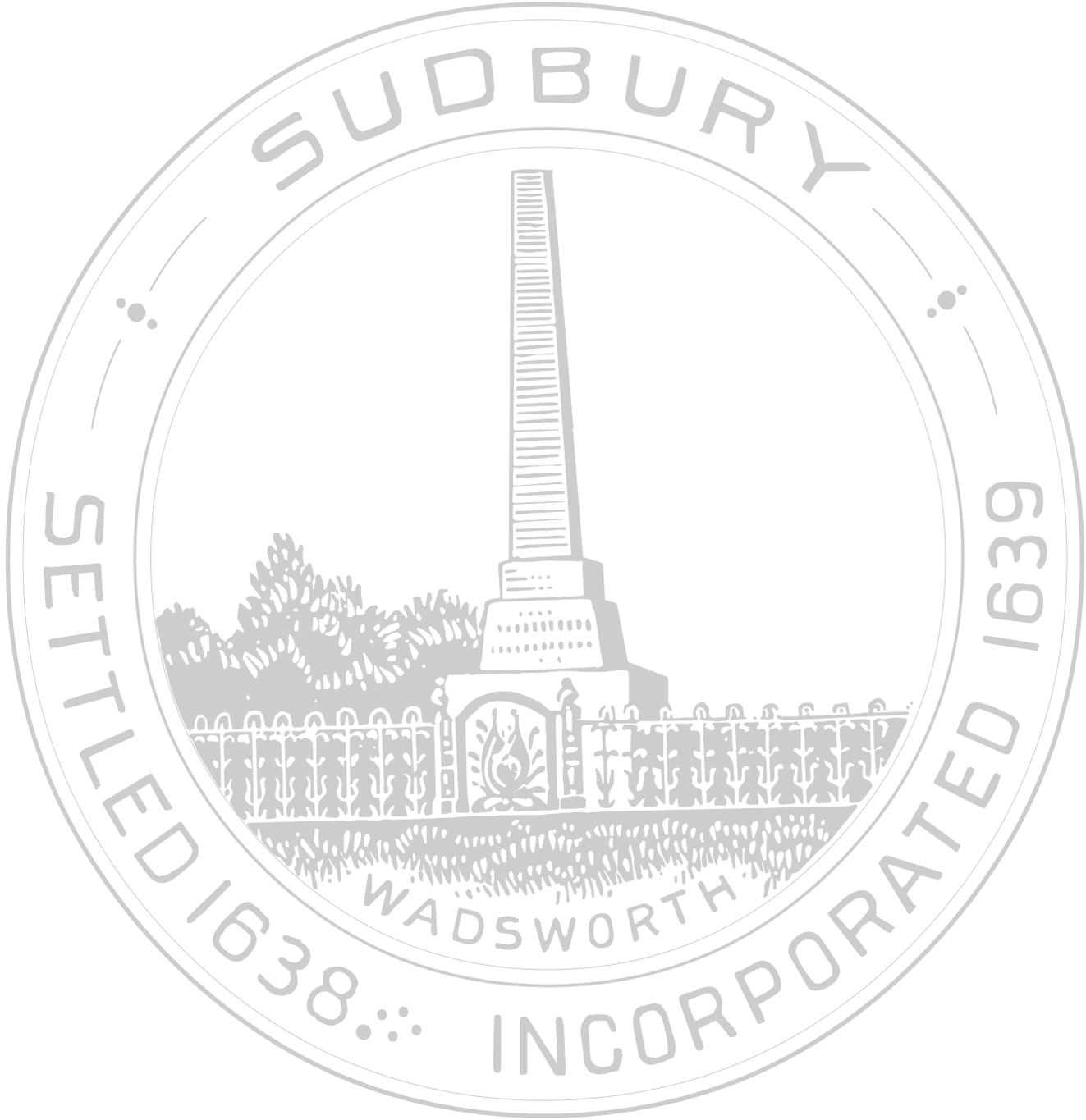
Name the street you would like to help clean of litter. Please include your name and phone number and you will be assigned that area or called regarding a different assignment if it is already taken.

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 a.m. to 2 p.m. on April 29. Bags may be left along roadsides for the Highway Department to pick up.

Your help is needed!

Name, address & phone number (PLEASE PRINT)	<u>Preferred street(s) assignment</u>
_____	_____
_____	_____
_____	_____

Please return this form to the Selectmen's Office, 278 Old Sudbury Road, Sudbury, MA, 01776 or call 978-443-8891, ext. 382, if possible by April 21.



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