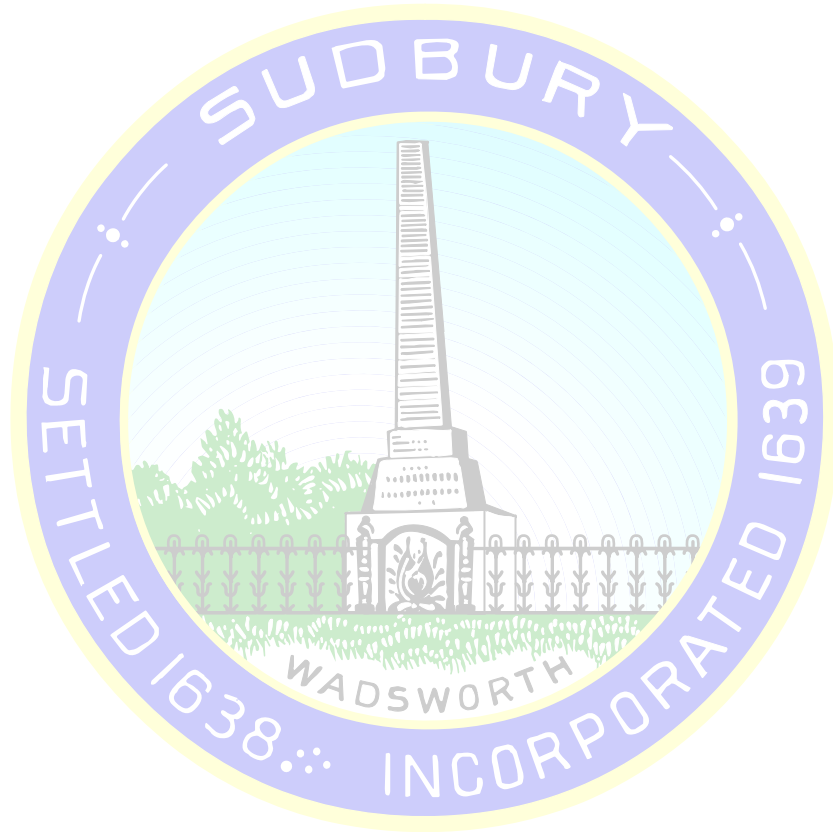


Section Four

TOWN OPERATING DEPARTMENTS



Town Manager's FY08 Recommended Budget for Town Operating Departments

This ***FY08 Recommended Budget for Town Operating Departments*** that I am recommending for approval by the Finance Committee is a level of funding that should ensure the same level of public safety, protection of public assets, and protection of the quality of life that the FY07 budget affords, as well as provides slight increase in key service areas to keep pace with the demands of population growth or new technology. I also present in this section an ***FY08 Level Services Budget for Town Operating Departments***, even though the Finance Committee did not request such a budget scenario, as it's important to understand that any budget funding below this amount constitutes a reduction in services.

Below is a summary of the significant highlights of the ***Level Services*** budget, both compared to FY07 and as they relate to the challenges facing the Town, followed by an identification of what is added to get to the ***Recommended Budget***. For further information, a great deal of detail, both narrative and numerical, is found in each of the departmental budget pages which follow.

1. **Cost of Living Adjustment:**
 - a. **A COLA of 3.0% has been made for Town employees not covered by a contract or collective bargaining agreements.** Wage adjustments for these employees are not arrived at by collective bargaining but are determined at the discretion of the Town Manager. This 3.0% is a minimal wage adjustment that when added to the FY07 adjustment averages to 2.25% over the two year period.
 - b. **No wage adjustment is shown for any of the Town's collective bargaining groups, as all contracts are currently in negotiation.** Some funds for settlement of contracts for these employees are requested in the salary contingency line item; if the final negotiated increases exceed these amounts after Town Meeting adjourns, then a special town meeting will need to be held to appropriate those funds.
2. **Critical Level Service Staffing**
 - a. A part-time position (30 hours per week) has been created to be shared between the Board of Health and the Conservation Commission offices. Both these offices have NO OTHER professional staff besides the department manager. This creates a level of workload demand on these two professionals that has become nearly impossible to carry, leaves the Town open to a crisis situation if either of these professionals was suddenly unable to do their jobs, and sustains a risk for the Town that priority work will not get performed by an important deadline. This added position is designed to be an entry level analyst. The Town will most likely have to pay for added training and credentialing for this person so that they can assume some of the permit related work of this office.
 - b. A part-time position (30 hours per week) has been restored to be shared between the Personnel/Assistant Town Manager's Office and the Finance Director/Treasurer-Collector's Office. Both these offices have NO OTHER professional staff besides the department manager. This creates a level of workload demand on these two professionals that has become nearly impossible to carry, leaves the Town open to a crisis situation if either of these professionals was suddenly unable to do their jobs, and sustains a risk for the Town that priority work will not get performed by an important deadline. This added position is designed to be an entry level analyst with education and/or training in management and personnel.
3. **DPW vehicle replacement, repair and maintenance remains a problem.** The Town continues to rely on lease purchases for replacing DPW fleet vehicles, and faces a backlog of needs even with such leasing. The Town has not been able to outright purchase vehicles for several years now. We need to be able to move away from this pattern and start allocating a recurring sum of money for vehicle replacement as an operating cost of this department.

Related to the aging DPW fleet is the cost of repairs and maintenance, and the amount budgeted for FY07 has already been depleted before the year is half over. This amount has been increased by \$47,550 in the *Level Service Budget*, and an extra \$25,000 has been added in the *Recommended Budget*.

4. **Utilities Changes.** The Town was protected from FY07 utility shock due to the long term contracts we had locked in several years ago but those have lapsed now. The Town's contract for electricity expired midway through FY07, and now we are paying nearly double the rate as we have enjoyed for the past several years. We have budgeted over \$106,140 more for utilities costs for FY08.
5. **Gasoline Costs.** Additionally, gasoline costs have increased. In the past all gasoline costs were covered out of the DPW budget. Beginning in FY07 I moved to the Police and Fire Departments the costs of gasoline for their vehicles. This has helped them monitor how their department staff uses this commodity. DPW covers the gasoline used by all other town vehicles, including many not used by that department. We have budgeted an additional \$45,569 for gasoline costs over the FY07 appropriation.
6. **Increase in Contracted Services.** The Town relies on many contracted services to fulfill our mission. The cost of these contracts continues to rise. We can't do without these services. They range from the maintenance costs of our financial software, audit services, nursing services, mosquito control, maintenance of public safety communications equipment, etc. All contracts for mission critical services have been funded at the level called for in the contract.
7. **The Reserve Fund budget is the same as FY07.** My ability as Town Manager to move modest amounts of funds within functions has meant that there has been a reduced need to ask for transfers from the Reserve Fund compared to years ago. Nevertheless, the \$145,000 requested is as low as this fund safely can go without potentially jeopardizing critical Town operations. Please see the detailed explanation in this budget narrative.

There are nine items that I have presented in the *Recommended Budget* but not in the *Level Services Budget*.

1. Restoring the Goodnow Library to a budget level that allows for additional weekend/evening hours of operation, adds hours to adjust for the increased demand on staff from the high utilization of the Library, and strengthens the collections of the Library. Together, funding these requests would cost about \$88,760 over the Level Services budget.
2. Creating a GIS Administrator position in the Information Systems Department. The Town has been working on developing a GIS implementation program for several years, and has reached the stage where a dedicated staff person and specialized equipment, software and data are needed to move forward. The estimated salary cost is approximately \$57,000. The equipment and software request is contained in the Capital Budget.
3. Creating a new staff firefighter position in the Fire Department. This position would take over much of the inspectional work from the Chief and the Assistant Chief. It is hoped this position would enable the Department to be able to reduce overtime costs by assigning this person to line vacancies during the day. The net cost of this proposal is approximately \$15,000 in the Fire Department budget, plus the cost of benefits.
4. Adding \$25,000 to the Vehicle Maintenance line beyond what is calculated by the DPW Director to be Level Services. The DPW's Director's request is a bare minimum to keep the fleet of Town vehicles repaired and running and providing the appropriate amount of preventative maintenance, tire replacements, etc.
5. Changing the funding for the Park & Recreation Department's Program Coordinator, adding 15 more hours to the amount this position is funded through the levy. The cost of this enhancement is just under \$20,000. This change is recommended because this position is responsible for more activities than just those funded by user fees.
6. Adding \$5,500 to the Technology Budget so that maintenance contracts on the Town's mission critical switches, routers and firewall can be purchased. The contracts cover support, upgrades and replacements within 24 hours, so the Town can reduce downtime. These contracts will protect equipment valued at \$39,000.

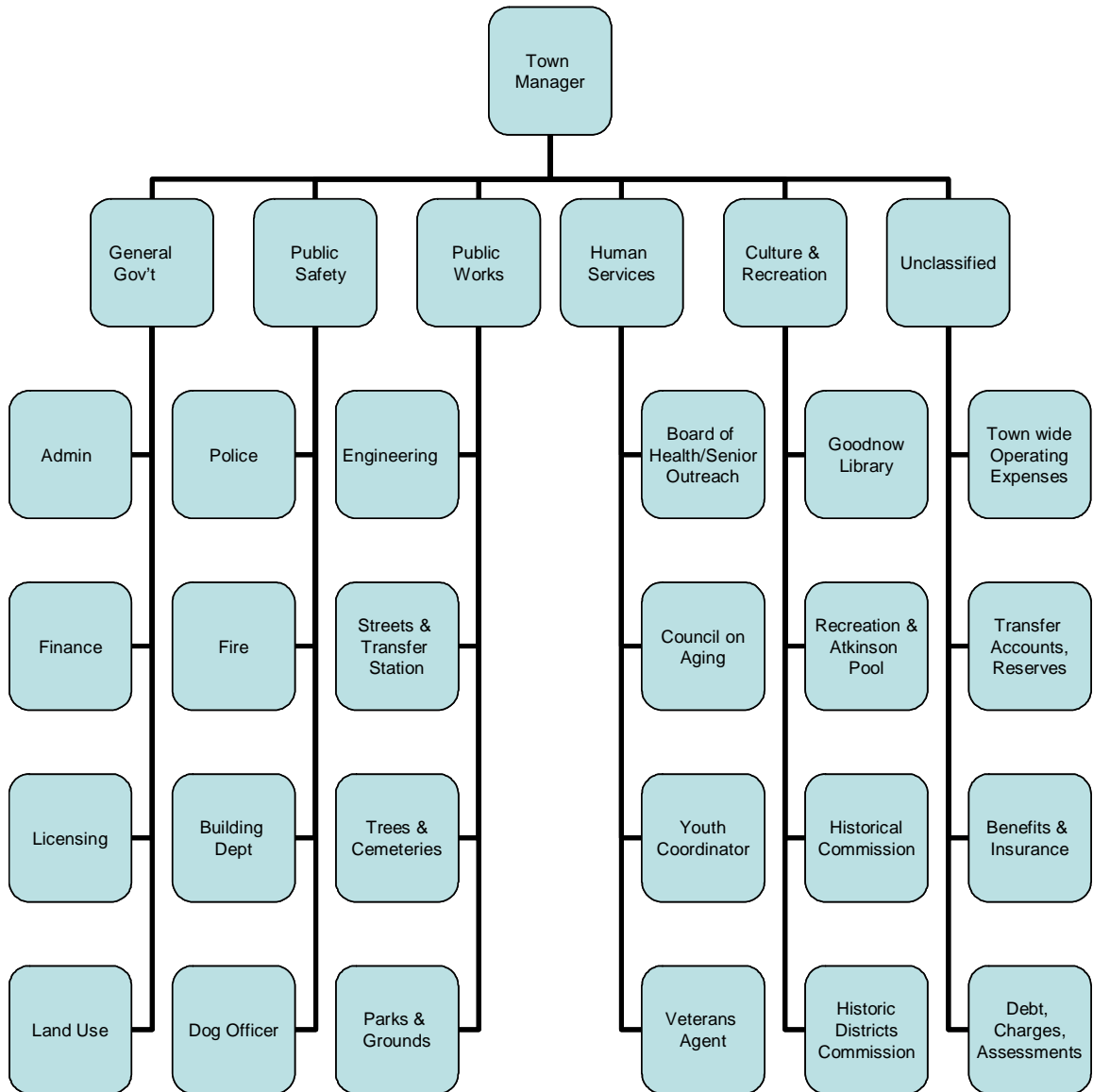
7. Adding five hours to the Council on Aging Van Driver position. The COA van provides a transportation resource for both seniors and those with disabilities younger than 60. The cost of this addition is \$3,620.
8. Adding \$10,000 to the Trees & Cemeteries division for planting of shade trees. This request was made at the request of the Historic Districts Commission, the Historical Commission, the Permanent Landscape Committee, and the Design Review Committee. They have noted that the Town has had to take down shade trees due to public safety concerns, but it would be good if the Town could plant new trees to replace those removed. These funds are recommended to begin accomplishing that goal.
9. Adding \$18,570 to supplement the current contract for periodic landscaping maintenance so that certain Town buildings – the Goodnow Library, Fire Station, Police Station, Town Hall, etc. would get twice a year intensive cleaning and trimming. Similar attention already given to the school grounds has hugely improved their appearance. This line item increase would allow the same level of attention to the Town buildings.

Summary

FY08 Town Manager's Recommended Budget Request for Town Operating Departments

	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
General Government	2,091,735	2,219,104	2,281,312	2,152,403	2,281,312
Public Safety	6,091,379	6,265,857	6,294,007	6,206,229	6,286,907
Public Works	3,068,845	3,343,523	3,391,953	3,283,009	3,391,953
Human Services	558,369	592,893	596,513	575,240	596,513
Culture & Recreation	1,027,672	1,058,648	1,214,107	1,058,647	1,167,322
Unclassified/Transfers	421,819	452,274	452,274	451,274	452,274
Total Town Mgr Services	13,259,819	13,932,298	14,230,165	13,726,802	14,176,280
Increase over FY07		5.07%	7.32%	3.52%	6.91%

Budget Accounts under the Direction of the Town Manager



GENERAL GOVERNMENT SERVICES



	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
GENERAL GOVERNMENT						
Selectmen/Town Manager	288,187	273,547	293,257	293,257	289,257	293,257
ATM/Personnel	123,136	122,422	151,366	151,366	133,913	151,366
Law	155,694	162,586	164,959	164,959	164,959	164,959
Finance Committee	1,835	1,959	2,007	2,007	2,007	2,007
Accounting	276,538	271,656	261,900	261,900	261,400	261,900
Assessors	244,593	251,813	258,615	258,615	258,615	258,615
Treasurer/Collector	222,798	248,436	278,950	278,950	261,797	278,950
Information Systems	277,386	296,275	304,703	366,911	304,703	366,911
Document Preservation	1,000	1,500	1,750	1,750	1,600	1,750
Town Mgr Clerk & Registrars	210,526	223,180	223,690	223,690	223,690	223,690
Conservation	78,514	80,148	98,221	98,220	81,068	98,220
Planning Board	105,329	132,021	146,762	146,762	142,470	146,762
Board of Appeals	25,690	26,192	32,922	32,922	26,922	32,922
Total General Government	2,011,226	2,091,735	2,219,104	2,281,312	2,152,403	2,281,312

GENERAL GOVERNMENT: Selectmen/Town Manager

MISSION OF THE OFFICE

The Board of Selectmen and Town Manager provide executive leadership for the Town of Sudbury. Together, we pursue collaborative process and ethical and professional procedures to insure that Town resources are directed to providing the best services possible to protect public safety, public assets and a special quality of life in Sudbury. This office supports the Board and the Town Manager as they work toward this mission.

DESCRIPTION OF SERVICES

The Board of Selectmen is the executive branch of the Town government. The Board consists of three members, each elected for a three-year term. They serve without compensation. The Selectmen act as the primary policy-making body for the Town. They provide oversight for matters in litigation, act as the licensing authority for a wide variety of licenses, conduct site plan reviews, and enact rules and regulations for such matters as traffic control, and serve, along with the Town Treasurer, as Trustees of Town Trusts. The Town Manager is appointed by the Board of Selectmen, and is responsible for the management of all Town departments. The Town Manager is the appointing and contracting authority for all departments except the schools and the health department, and is responsible for overseeing all budgetary, financial and personnel administration activities of the Town. This includes preparing the annual budget, appointing all new staff and setting compensation, formulating and implementing personnel policies, and negotiating all contracts with the Town's union employees. Administrative staff in the office serves as liaison between the public and the Board, handles all telephone calls, visitors and correspondence directed to the office, and maintain all records of Board of Selectmen's meetings. The office staff prepare the warrants for all annual and special town meetings, election notices for all elections, and coordinates the Town's annual report. They maintain records of all committee and board appointments and resignations. They maintain the Selectmen's section of the Town's web site.

STAFFING

Staff in the Selectmen/Town Manager's office includes the Town Manager, the Administrative Assistant to the Board, an office supervisor, a part-time recording secretary and hours for part-time assistance as needed at peak work times. Additionally, some clerical hours are provided by seniors working on the Tax Work-Off program, in exchange for a reduction in their property tax bill.

FY08/07 GOALS AND INITIATIVES

- Complete the Town's preparations for emergencies, including pandemic planning, continuity of operations and disaster recovery
- Develop a detailed 5 year Capital Plan with financing options
- Bring the Police Station article to Town Meeting
- Update Cemetery rules and regulations
- Begin the work of the Housing Trust
- Begin the work of a Traffic Safety Coordinating Committee
- Begin the work of a new Solid Waste Options Committee
- Resolve the legal efforts to end the pollution of the Hop Brook pond system
- Examine ways to continue the No Place for Hate concept
- Develop a long-range plan to provide for "catch-up" funding for DPW heavy equipment

FY07/06 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Held the 7th Annual Financial Summit
- Updated the long range financial forecast and outlook for the Town

- Adopted Budget and Financial Management Policies for the Town
- Created a committee to plan for restoring and improving the Town Centre. The committee developed and issued an RFP for engineering services to assist with process
- Created a new Ponds and Waterways Committee
- Continue legal efforts to end the pollution of the Hop Brook ponds
- Developed an overall Energy Management Program for the Town
- Developed the C.A.R.E Program – Cost Avoidance and Revenue Enhancement Efforts by Town staff (See Appendix 5 of this budget document for a copy of the program)
- Developed improved communication efforts including a new email newsletter from the Town Manager, and enhanced use of the local access cable channel and the Town's web site.
- Obtained commitment from Emerson Hospital to continue to provide Advanced Life Support services in Sudbury

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget is the same as the Level Services Budget. Thus, this budget maintains the same personnel and covers the same basic expenses of running the office. This budget contains sufficient funds for a 3.0% cost of living adjustment for the employees of this office. Additionally this budget includes funds for the membership costs for the Town to move from the Metro West Growth Management Committee sub-regional group to the MAGIC sub-regional planning group and funding for participation in several regional groups such as SUASCO for compliance with storm water management requirements and MAGIC for an all hazards identification and mitigation project. Additionally, the part-time economic development specialist position, which was originally cut in FY04, is still not restored under this budget.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
SELECTMEN/TOWN MANAGER						
Town Manager	129,197	133,092	140,997	140,997	140,997	140,997
Administration	54,866	50,838	55,780	55,780	55,780	55,780
Overtime	1,660	2,000	2,000	2,000	2,000	2,000
Clerical	61,202	45,517	48,431	48,431	48,431	48,431
Executive Incentive Program	9,250	11,250	13,000	13,000	12,500	13,000
Non-accountable Travel	-	3,825	4,500	4,500	4,500	4,500
Sick Leave Buy Back	1,262	-	-	-	-	-
Sub Total: Personal Services	257,437	246,522	264,707	264,707	264,207	264,707
General Expense	16,500	16,500	17,500	17,500	16,500	17,500
Maintenance	-	750	750	750	750	750
Travel	4,000	275	300	300	300	300
Out of State Travel	4,500	4,500	5,000	5,000	4,500	5,000
Contracted Services	5,000	5,000	5,000	5,000	3,000	5,000
Equipment	750	-	-	-	-	-
Sub Total: Expenses	30,750	27,025	28,550	28,550	25,050	28,550
Total: Selectmen	288,187	273,547	293,257	293,257	289,257	293,257

GENERAL GOVERNMENT: Assistant Town Manager/Personnel Director

MISSION OF THE OFFICE

To support the Town Manager in the most effective administration of Town government by employing personnel practices and policies which promote and sustain a high performance Town organization through hiring, developing and retaining high caliber employees.

DESCRIPTION OF SERVICES

The Assistant Town Manager/Personnel Director is responsible for personnel, risk and benefit management for over 700 employees and 200 retirees of the Town and the Sudbury Public Schools. Specific responsibilities include:

- Compliance with Labor Laws & Regulations
- Personnel Policies and Procedures
- Classification and Compensation Plans
- Personnel Records and Data
- Employee Insurance Benefits
- Workers' Compensation Administration
- Property and Liability Insurance Administration
- Collective Bargaining
- Recruitment and Hiring
- Training
- Performance Evaluation Programs
- Supervisor Support
- Employee Relations and Communications
- Employee Recognition

STAFFING

Staffing consists of the Assistant Town Manager and a part-time Personnel Assistant/Benefits Coordinator. In addition, a small amount is allocated for limited hours of clerical assistance as needed.

FY08 GOALS AND INITIATIVES

- Finalize the update and revisions to the employee personnel handbook
- Compile an administrative policy handbook containing and updating all the administrative (i.e. non personnel) policies of the Town.
- Insure that the Town is in compliance with GASB reporting requirements on the financial liability created by the Other Post Employment Benefits (OPEB) rule
- Conduct analysis of the Town's alternatives for containing escalating costs of health insurance
- Work with health insurance carriers to insure continued compliance with Medicare D
- Reduce time and improve process for hiring of town employees
- Work with Finance Department to successfully implement the new job pay MUNIS module
- Assume senior level leadership and oversight responsibilities for all departments in the Cultural and Recreational functional areas.

- Develop plans to increase training and professional development opportunities for Town staff to meet both certification requirements and best practices knowledge of staff.
- Participate as part of the Town Manager's Senior Management Team in regular discussions on issues involving multi-departmental collaboration and/or strategic planning.

FY06/FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Produce for the Town Manager's approval a new personnel handbook
- Review and update Town procedures and options for employees facing long-term illnesses.
- Working with the Police Chief and other town officials, develop a response plan for any hate incidents that may occur in Sudbury
- Develop and oversee a process for recruitment and selection of a new Town Clerk, Town Accountant, Assistant Building Inspector and Office Supervisors for the Town Manager/Board of Selectmen's Office and the Fire Department.
- Complete a classification and compensation study for nonunion positions of employment.
- Oversaw the recruitment, assessment, and selection of a new Assistant Fire Chief, a new Assistant Library Director, office staff within several departmental offices, and a new Teen Center Director.
- Working with the police and fire chiefs, recruited several new police officers and firefighters through entry level examinations or interdepartmental transfers to fill vacancies caused by retirements and transfers. Also recruited new dispatchers in both departments.
- Continued the recently reestablished employee safety committee and worked with the Town's property and liability and worker's compensation insurance carrier to secure the most cost-effective and comprehensive coverage available.
- Updated the Town's health insurance policies and worked with our health care consultant and with representatives of our health insurance carriers to comply with new federal and state mandates.
- Continue with the supervisory training program and expand training opportunities to other Town employee groups, particularly school personnel.
- Arranged for employee wellness initiatives and promoted increased employee awareness of the Town's Employee Assistance Program.
- Continued to work with human resources consultants, professional organizations and colleagues in other municipalities to obtain comparable salary and benefit data and stay current with legal developments relating to personnel and employment law.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Personnel Action Forms Processed	480	304
Employment Applications received	212	227
Positions Filled	37	43
Average applications per vacancy	15	14
Number of employees covered by Town Health Insurance	463	484
Number of retirees covered by Town Health Insurance	230	248

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Level Services Budget and Recommended Budget are the same; both include funds for restoration of a part-time shared budget/personnel analyst position to assist the Assistant Town Manager/Personnel Director with all the personnel and benefits management responsibilities he is charged with. This is not a new initiative, because up to FY04, the Town had a part-time personnel position which was eliminated due to budget cuts, and this position has never been restored. This budget restores that position, and changes the nature of the job so that it assists both the Assistant Town Manager/ Personnel Director AND the Finance Director/Treasurer-Collector. Each high level manager would receive about 15 hours per week assistance with analytical tasks. Currently, each of these two managers spend far too much of their time on tasks that could be handled by someone at a lower grade, and higher level tasks get postponed or finished by deadlines but in a hurried manner.

Funds to maintain the same personnel and cover basic, unavoidable expenses of the office are included. The amount requested for office expenses is the same as for FY07. Funds for contractual services are used to hire specialized consultants for assistance with various personnel matters that come up during the year, and for the cost of recruiting and advertising when hiring employees. Funds for professional development are used for this office and for other department heads, supervisors and employees for relevant seminars, workshops and courses.

This budget maintains the austere level for recruiting and training and professional development that has been carried for the last three years. The minimal funding for professional development seriously undermines our commitment to training our supervisory staff and our employees, and the Selectmen's guiding value of protecting and enhancing the professionalism of the town's staff cannot be fully achieved.

NOTE: Although this department does not specifically generate revenue, one of its important responsibilities is to closely monitor all employee benefit and insurance programs to insure that costs and expenditures under these programs are accurate and controlled. Working closely with insurance providers, in excess of \$100,000 has been realized through recoveries and savings.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
ASSISTANT TOWN MGR/PERSONNEL						
Assistant Town Manager	81,170	82,388	92,702	92,702	92,702	92,702
Benefits Coordinator	-	31,684	28,778	28,778	28,778	28,778
Budget/Personnel Analyst			17,153	17,153		17,153
Clerical	31,216		4,083	4,083	4,083	4,083
Sub Total: Personal Services	112,386	114,072	142,716	142,716	125,563	142,716
General Expense	2,000	2,000	2,250	2,250	2,000	2,250
Travel	400	400	400	400	400	400
Contracted Services	7,400	4,000	4,000	4,000	4,000	4,000
Employee Profess. Develop.	950	1,950	2,000	2,000	1,950	2,000
Sub Total: Expenses	10,750	8,350	8,650	8,650	8,350	8,650
Total: ATM/Personnel	123,136	122,422	151,366	151,366	133,913	151,366

MISSION OF THE OFFICE

To support the Board of Selectmen, the Town Manager and the Town's departments and committees by providing legal advice and activities which sustain a Town organization that always acts ethically and professionally and avoids unnecessary and costly consequences.

DESCRIPTION OF SERVICES

The Town Counsel's office performs an intermediary function by providing legal opinions upon request from Town Departments. These requests involve issues such as conflicts of interest, interpretation and understanding of various rules, regulations, procedures, and state law and statutes in connection with town programs and projects. The Town Counsel's office also provides legal review and drafting services for town acts, articles and bylaws, contracts and lease agreements, as well as the preparation of documents and filing, and representing the Town in all court actions.

STAFFING

Personnel under this budget include a part-time Town Counsel, who is a contracted employee to the Town, a part-time legal assistant and one part-time clerk, who are employees of the town, and "job-share" this position, neither requiring benefits. The Town Counsel is appointed by the Board of Selectmen, but supervised by the Town Manager. Other office staff is appointed by the Town Manager.

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses.

It is difficult to anticipate litigation matters. The anticipated costs of hourly legal representation above and beyond the Town Counsel's retainer will probably be greater than this budget allows for. Litigation to defend the decisions of the various boards can be expensive and difficult to predict. And we anticipate that the Selectmen's intention to continue to protect the best interests of Sudbury in the matter of the Marlboro Easterly Wastewater Treatment Plan permitting will continue into FY08. The Board of Selectmen will seek a reserve fund transfer to supplement this budget if any of potentially costly legal matters cannot be resolved within the budget. Additionally collective bargaining is a time consuming process that involves detailed knowledge of labor law at both the federal and state level, and specialized counsel is invaluable for these efforts.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
LAW						
Town Counsel	39,423	40,014	41,214	41,214	41,214	41,214
Clerical	35,728	36,264	37,352	37,352	37,352	37,352
Sub Total: Personal Services	75,151	76,278	78,566	78,566	78,566	78,566
General Expense	5,700	5,890	5,975	5,975	5,975	5,975
Legal Expense	74,843	80,418	80,418	80,418	80,418	80,418
Sub Total: Expenses	80,543	86,308	86,393	86,393	86,393	86,393
Total: Law	155,694	162,586	164,959	164,959	164,959	164,959

GENERAL GOVERNMENT: Finance Department - Finance Committee

MISSION OF THE COMMITTEE

The Mission of the Finance Committee is to advise Town Meeting on all budgetary and financial matters that come before Town Meeting, and to consider requests from the Town Manager for allocations from the Reserve Fund.

DESCRIPTION OF SERVICES

The Finance Committee is comprised of nine members appointed by the Town Moderator. Approximately nine months before the April Annual Town Meeting, the FinCom issues guidelines for development of the operating budget requests from the various cost centers, based upon revenue expectations and information needs of the FinCom. During the year, members of the FinCom serve as liaisons to the cost centers and attend monthly planning meetings with them. During January and early February of each year, the FinCom conducts detailed budget hearings, leading to a recommended budget that is balanced within the limits of Proposition 2 ½. The Finance Committee may also recommend a budget that exceeds these limits, requiring a Proposition 2 ½ override question be placed on a ballot at the annual or a special election if approved by the Board of Selectmen and Town Meeting

The Reserve Fund is considered part of the budget that is allocated to the Town Operating Departments and provides the Town with the flexibility to address unexpected or emergency costs that arise during the fiscal year.

STAFFING

The only staff for this committee is a part-time recording secretary.

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager’s Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
FINANCE COMMITTEE						
Clerical	1,585	1,609	1,657	1,657	1,657	1,657
Sub Total: Personal Services	1,585	1,609	1,657	1,657	1,657	1,657
General Expense	250	350	350	350	350	350
Sub Total: Expenses	250	350	350	350	350	350
Total: Finance Committee	1,835	1,959	2,007	2,007	2,007	2,007

GENERAL GOVERNMENT: Finance Department - Accounting

MISSION OF THE OFFICE

The Mission of the Town Accountant's Office is to protect the Town's financial interests and ensure that Town resources are expended and received according to local bylaws, General Laws of the Commonwealth and sound accounting practices. Charged with maintaining and examining all financial records, the Accounting Office provides Town officials and the public accurate information to facilitate the effective management of the Town.

DESCRIPTION OF SERVICES

The Town Accountant's Office maintains all the financial records for the Town. Payroll for all town and school employees and accounts payable for all departments are processed through this office. In processing these transactions, the Town Accountant by statute, examines and approves all financial transactions verifying compliance with local and state law, establishes procedures and implements sound business practices and maintains a general ledger. The office monitors all budgets and provides a monthly budget statement to all departments and boards. It also is responsible for maintenance of the financial software used by the Town, and the filing of all reports to the Department of Revenue and various governmental agencies.

STAFFING

The Accounting division of the Finance Department consists of the Town Accountant, the Assistant Town Accountant and two clerical positions.

FY08 GOALS AND INITIATIVES

- Address all outstanding issues from Annual Audit for period ending June 30, 2007 and finalize the requirements of GASB 34 by bringing Infrastructure on to the Financial Statements
- Oversee more use of current MUNIS accounts payable functionality, including decentralizing entry of vendor bills by selected departments
- Oversee more use of current MUNIS general billing functionality by tracking miscellaneous billing such as "paid detail" and COBRA collections
- Oversee training and use of MUNIS payroll module for tracking compensated leave
- Prepare for the implementation of GASB 45 by recognizing post-employment benefits

FY07 MAJOR INITIATIVES

- Implement the new MUNIS payroll/personnel module, an approved capital project of the 2006 Town Meeting
- Work with the Treasurer/Collector office on implementation of the new MUNIS tax billing and collection software, an approved capital project of the 2006 Town Meeting

FY06 MAJOR ACCOMPLISHMENTS

- Completed change of access to Treasurer's vault room and related office renovations

- Increased the use of the current MUNIS Budget module functionality by working with the Town Manager to use module during budget preparation
- When the Town Accountant was also the Finance Director, accomplished the following:
 - o Streamlined forms used for information gathering from departments in preparation of FY07 budget
 - o Prepared report and analysis for FY06 Financial Summit, including updating Financial Trend Monitoring Report of Town's Financial Condition
 - o Provided staff support to the Finance Committee and Town Manager for preparation of the FY07 budget
 - o Provided staff support to the Capital Improvement Planning Committee for preparation of the FY07 capital budget

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06	% Change
Invoices Paid	15,430	16,023	3.7%
Payroll Checks Processed	17,525	18,237	3.9%
W-2's Processed	1,009	1,023	1.4%
Total General Fund Dollars Expended	\$62,840,260	\$68,606,163	8.4%

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses.

The Town Accountant is no longer the Finance Director. With the retirement of the prior Town Accountant, it is now the Treasurer-Collector who is doing double duty as the Finance Director. The Level Services Budget for FY08 takes into consideration the cost of the contract for audit services has increased by \$7,000 and computer support has increased by \$4,000.

This is a critical budget. The financial recordkeeping and payroll responsibilities of this office, with all the state and federal mandates that must be complied with, mean that increasing costs in this budget must be funded, and offsetting cuts identified elsewhere. The Town Manager's Recommended Budget is as lean as can safely be crafted without the risk of unacceptable costly errors and penalties. And it should be noted this office provides required services to both the Sudbury Public Schools as well as the Town departments. Actually, in terms of percentage of payroll processed, vouchers processed, tax filings, retirement board contributions, voluntary deductions remitted to various vendors, etc. the larger percentage of activities of this office is attributable to meeting the financial needs of the Sudbury Public Schools and their employees.

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

MISSION OF THE OFFICE

To ensure an equitable share of the tax burden to all taxable real and personal property entities, by regular review and analysis.

DESCRIPTION OF SERVICES

The Assessors Office is responsible for assessing property taxes, the major revenue source for the town. To accomplish this all real and personal property is valued as of January 1st of each year. The valuations are used to fairly allocate the taxes necessary to fund the Town's annual budget. We calculate the annual new growth increase in the levy limit. New growth is an additional amount based on the assessed value of new construction and other growth in the tax base not related to any revaluation program. The Assessors' set the annual tax levy and rate(s) for the year. We prepare the annual tax roll, and commit the list to the Tax Collector with a warrant to collect the taxes. We administer the tax exemption/deferral program and act on abatement and exemption applications, including the Community Preservation Surcharge exemptions. A reserve fund is allocated annually (Overlay Account) to fund anticipated property tax abatements and exemptions. We are responsible for assessing and administer excise taxes. In keeping with the "Financial Team Approach" of service, to share information and resources the Assessing Department provides data reports to numerous Town Departments.

STAFFING

The personnel in this office include the Director of Assessing, an Assistant Assessor, one full-time clerical position and one full time and one part-time data collectors. All staff in this office is appointed by the Town Manager.

FY08 GOALS AND INITIATIVES

- Analysis and if warranted, revaluation of all residential, commercial, industrial properties, vacant and improved, special use, i.e. Chapter discounts, Personal Property and Mixed Use.
- Commence new 10 year re-inspection program.
- Maintain personal exemption programs;
- Inspect and value Chapter 203 accounts.
- Inspection and valuation of major new condominium complexes (over 100).

FY 07 MAJOR INITIATIVES AND FY06 ACCOMPLISHMENTS

- Complete full revaluation of all residential, commercial, industrial properties, vacant and improved, special use, i.e. Chapter discounts, Personal Property and Mixed Use.
- Finalize the 10 year re-inspection program.
- Implement and maintain personal exemption programs;
- Produced local cable TV program explaining exemption programs,
- Inspect and value Chapter 203 accounts.
- Redefine parcel-id's for engineering and GIS

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06	% Change
Real & Personal Property values maintained	6,721	6,840	1.8%
Property re-inspections completed	553	619	11.9%
Permits, valued, measured and listed	355	565	59.2%
Excise committed and maintained	17,722	17,911	1.1%
All Exemptions/Deferrals Processed	535	561	4.8%
Revaluation Performed	Full	Full	

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses.

This budget must be retained as any reductions could have a significant impact on the ability of the Town to issue timely and correct tax bills. And it is critical for all cost centers that the Town issue all tax bills on time, so that the Town's cash flow is not jeopardized at any time. The State requires assessing offices to periodically inspect all real properties over a ten year period. The inspections are conducted on a cyclical basis, and are ongoing. Furthermore, the Assessors are mandated to review and update values annually. Associated costs include the production of a myriad of analytical reports, discovery of all business personal property accounts, field review of all properties, inspection of sold properties, production of 6,800+ new property cards, and all other related requirements.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
ASSESSORS						
Assessor	70,838	72,427	72,777	72,777	72,777	72,777
Clerical	139,392	144,506	150,924	150,924	150,924	150,924
Stipend	-	1,000	1,000	1,000	1,000	1,000
Sick Buy Back	1,113	1,130	1,164	1,164	1,164	1,164
Sub Total: Personal Services	211,343	219,063	225,865	225,865	225,865	225,865
General Expense	11,750	11,750	11,750	11,750	11,750	11,750
Tuition	1,500	1,000	1,000	1,000	1,000	1,000
Contracted Services	20,000	20,000	20,000	20,000	20,000	20,000
Sub Total: Expenses	33,250	32,750	32,750	32,750	32,750	32,750
Total: Assessor	244,593	251,813	258,615	258,615	258,615	258,615

MISSION OF THE OFFICE

To provide collection, deposit, investment and financial reporting for all funds due to the Town in an efficient and effective manner. To provide all financial custodial services for the Town in compliance with all State and local regulations; in a manner that best meets the needs of the individual taxpayer and the community, as a whole.

DESCRIPTION OF SERVICES

The Treasurer/Collector office issues over 35,000 bills each fiscal year, including real estate and personal property taxes (quarterly), and motor vehicle excise tax (annually). The office pursues timely collection of all bills and maintains a collection rate of nearly 99% of all property tax bills. The Treasurer/Collector establishes and maintains Tax Title accounts on all significantly delinquent real estate tax accounts. In the area of Treasury management, the Treasurer's office is responsible for the receipt, investment and disbursement of all town funds. Staff manages all town bank accounts, conducts both short term and long term borrowing for the Town and invests all available funds to produce investment income. The Treasurer is a Trustee of Town Trusts, and invests and reports on all Trust Fund Activities. The Investment Advisory Committee assists in recommending investment priorities for the Trust funds.

The Treasurer-Collector also serves as the Town's Finance Director/Budget Director. As such, she prepares the Town's annual operating budget and the financial section of the Annual Warrant, the Town's Annual Capital Budget and Five Year Capital Improvement Plan, and conducts all analysis and documentation for the Town's Annual Financial Summit. She receives no assigned staff assistance with all these additional responsibilities.

STAFFING

For FY08, the department includes the Treasurer/Collector, the Assistant Treasurer/Collector, 2 full-time clerks and a ½ time clerical position. Additionally, some clerical hours are provided by a senior who is earning a reduction in her property tax bills through the Town's Tax Work-Off Program. The Treasurer/Collector serves as the Town's Finance Director.

FY08 GOALS AND INITIATIVES

- Complete all tax bill cycles within new software system.
- Obtain new lockbox vendor; consider new online tax payment system(s), for taxpayer convenience.
- Maintain tax title receivables below \$500,000 or less than 1% of the current year's gross tax levy.
- Finish reconciling application escrow accounts; identify and release excess escrow income to general funds use.

FY06/07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Will complete implementation of new tax software system to fully-integrated MUNIS base modules. Live date May 07.
- Completed Low-Value Land Petition for the DOR. Town stands to foreclose/claim 29 odd parcels, some of which may be sold at public auction to recoup lost tax revenues dating back as far as the mid-1970's.

- Have initiated several larger value foreclosure proceedings in Land Court. The Town anticipates collecting on all foreclosure cases by default or payment in full.
- Took necessary steps to release some tailings to general funds in October 2006 in upwards of \$40,000. Also reduced the number of recent tailings significantly through active search/reconciliation.
- Completed reconciling performance bond escrow accounts; plans to release more than \$60,000 in excess/defaulted escrow income to general funds this year.

PERFORMANCE/WORKLOAD INDICATORS

Generally speaking, since all taxes levied must be collected measurement goals revolve around time outstanding/cycle. Shortening the collection cycle improves the likelihood of collection, cash flow and accuracy in budgeting/forecasting.

Indicator	FY05	FY06
Average elapse time to tax title	3 months	<3 months
Delinquent tax balance over \$10K	14 parcels	11 parcels
Tax titles outstanding	124 parcels	70 parcels
Remaining bills turned over to Deputy for collection	749	705

BUDGET ISSUES

New Budget Initiatives for FY08: None for this office

The Town Manager’s Level Services Budget and Recommended Budget are the same; both include funds for creation of a part-time shared budget/personnel analyst position to assist the Assistant Town Manager/Personnel Director with all the personnel and benefits management responsibilities he is charged with. This is not a new initiative, because up to FY04, the Town had a part-time personnel position which was eliminated due to budget cuts, and this position has never been restored. This budget restores that position, and changes the nature of the job so that it assists both the Assistant Town Manager/ Personnel Director AND the Finance Director/Treasurer-Collector. Each high level manager would receive about 15 hours per week assistance with analytical tasks. Currently, each of these two managers spend far too much of their time on tasks that could be handled by someone at a lower grade, and higher level tasks get postponed or finished by deadlines but in a hurried manner.

The Town Manager’s Recommended Budget and Level Services Budget contain funds to maintain the basic, unavoidable expenses of the office, and step increases for the staff, most of who have worked for this department for less than three years and thus are on the lower steps of their respective pay grids, and a small increase in the travel line. Both the Treasurer/Collector and Assistant Treasurer/Collector need to attend courses to obtain their certification and this account was underfunded in the FY07. The addition of \$2,500 has been made in FY08 to reflect the shift in duties of Finance Director from Accounting to the Treasurer/Collector’s office. Approximately \$5K has been cut in operating expenses in FY08 to reflect lower tax collection costs, office supplies and general equipment costs.

This office collects all payments and maintains all bank accounts. Any reductions in staff or shortcuts to procedures that insure the timeliness and safeguarding of Town funds

would only reduce the revenue available to the Town as a consequence by lessening opportunities for investment income.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TREASURER/COLLECTOR						
Fin. Director/Treasurer-Collector	60,038	77,496	86,654	86,654	86,654	86,654
Clerical	118,760	121,267	129,968	129,968	129,968	129,968
Budget/Personnel Analyst			17,153	17,153	-	17,153
Stipends	-	2,173	2,500	2,500	2,500	2,500
Sub Total: Personal Services	178,798	200,936	236,275	236,275	219,122	236,275
General Expense	24,500	24,050	12,425	12,425	12,425	12,425
Maintenance	8,750	8,750	8,750	8,750	8,750	8,750
Travel	750	1,200	1,500	1,500	1,500	1,500
Tax Collection	10,000	10,000	20,000	20,000	20,000	20,000
Tax Title Expense	-	3,500	-	-	-	-
Sub Total: Expenses	44,000	47,500	42,675	42,675	42,675	42,675
Total: Treasurer-Collector	222,798	248,436	278,950	278,950	261,797	278,950

MISSION OF THE OFFICE

The mission of the Information Systems Office is to increase productivity by streamlining the flow of information through the Town's internal and external network, and providing technical support and training to all Town offices.

DESCRIPTION OF SERVICES

The information systems division of the Finance Department is responsible for purchasing, implementing, administering, and maintaining the Town's Microsoft 2003 Active Directory network infrastructure, which includes all network and wireless connectivity, users, servers, computers, software, backup and security. All of the Town's Telecommunications are managed by the IT Department, including: all telephone systems, email, cellular technology, fax operations, pagers and cable television. The IT Department provides computer training, software support, system maintenance and repairs. The software support includes all major data systems, linking the various data stores within the Town network. Examples of some of these applications are the tax collection, accounting, and assessing software used by the Finance Department, the Police dispatch and incident tracking system, as well as the development of Sudbury's GIS program.

The expansion and management of the Town Website is an integral component of the IT Department. The dissemination and posting of information is essential in providing current news, documents and other matters of public interest, in a timely convenient fashion, thus lessening the need to contact departments directly. The department is also responsible for the management of the Town's electronic documents, providing the capability to archive documents securely while offering efficient access when needed. The IT Department added VPN's (virtual private networks) which provide staff and software vendor's access to the Town's network from offsite locations, expanding the work environment outside the confines of the office.

STAFFING

Staff in the Information Systems Office includes the Technology Director and a Technology Assistant, with some summer help and a consultant to work on the Town's website.

FY08 GOALS AND INITIATIVES

- Distribute new PC's to employees who need higher performance to keep up with their productivity (ongoing)
- Upgrade computer software on all computers to latest versions available (ongoing)
- Increase knowledge of new technologies through seminars, courses, trade journals and IT events (ongoing)
- Continue to update the Town Website adding new features and capabilities (ongoing)
- Working with departments to make sure that data is updated on our Town Website. (ongoing)
- Upgrade Patriot Properties Assessing Software to an SQL 2005 compatible version moving it from Server06 to new ServerSQL. All client software must be upgraded and reconfigured to connect to the new server
- Upgrade the Local Area Network (LAN) at the Fire Station by adding new Gigabit core switch. Establishing VLANs on the network which will segment network traffic thus

- improving the overall network performance. The Fiber WAN connection from the Fire to the Flynn building will also be upgrade to Gigabit speed.
- Replaced email server (Exchange) and upgraded email software to Exchange 2007 on the new server.
 - Establish telecom gateways connecting existing phone systems at the Police and the DPW buildings to our newly established VOIP network. This will allow extension dialing between DPW, Police, Fairbank and the Flynn building, thus utilizing the data network for intra-building calling and reducing the need for Centrex lines.
 - Work with the GIS Administrator / GIS Consultant to implement the FY08 initiatives in Sudbury's GIS plan.
 - Establish network connection at the Parks and Ground department using the existing Fire Alarm wire. The 10 Mb network connections would be established with a SHDSL modem at Park and Grounds and at the Town Hall.
 - Deploy and implement Secure wireless private access points for Town Staff at the Fire Station.
 - Add centralized management capabilities to our Wireless network. Segment Access Points so that secure Public and Private wireless access can coexist within the same access points.

FY07 GOALS AND INITIATIVES

- Distribute new PC's to employees who need higher performance to keep up with their productivity (ongoing)
- Upgrade computer software on all computers to latest versions available (ongoing)
- Keep troubleshooting records which will be incorporated into the Town Intranet as part of a computer help desk.
- Increase knowledge of new technologies through seminars, courses, trade journals and IT events (ongoing)
- Continue to update the Town Website adding new features and capabilities (ongoing)
- Gather information from our software vendors about adding Online Transaction capability to our website and then implement the solution.
- Gather Information about URL Filtering options, which would allow the Town to manage employee internet access. Creating reports which analyze how employees are using the Internet and identify activity that is degrading network performance. Should provide reports such as daily/weekly/monthly/yearly traffic, most blocked URLs, most active users, and individual use.
- Upgrade Filemaker Pro Server to 8.0 moving it from Server06 to the new ServerSQL. Requires that all databases be converted to the new version and the client software be upgraded to 8.0.
- Upgrade Patriot Properties Assessing Software from SQL 7.0 to SQL 2000 reconfiguring the databases and software on Server 06.. All client software must be upgraded and reconfigured to connect to Server06 running SQL 2000
- Upgrade Sudbury Historical Archives to new SQL content version and move the database from Server06 to new ServerSQL. Clients at the Goodnow Library and IT departments will need their software upgraded and reconfigured.
- Implement a VOIP (Voice-Over-Internet-Protocol) telephone system in both the Flynn and Fairbank buildings.
- Implement an archiving software system at the Police, Assessing and Town Clerk departments which scans, stores and retrieves departments paper and electronic documents from a centralize database server.
- Purchase and implement an enterprise-wide permitting software solution to be utilized by any department or committee responsible for the issuing of permits or licenses.

- Upgrade the Local Area Network (LAN) at the DPW by adding new Gigabit core switch. Establishing VLANs on the network which will segment network traffic thus improving the overall network performance. The Fiber WAN connection from the DPW to the Flynn building will also be upgrade to Gigabit speed.
- Gather information about the offsite data collection needs of each department.
- Working with departments to make sure that data is updated on our Town Website. (ongoing)
- Implement public and vendor internet access in the town buildings through the cable modem located at the library
- Replace Webshield e250 gateway content filtering server with McAfee Secure Internet Gateway 3200 appliance. New equipment scans web and email traffic for Viruses and SPAM
- Replace Elron Windows NT Firewall and Cisco PIX 501 VPN/Firewall security appliance with a Cisco ASA5520 security appliance. Replicate Elron Firewall and Cisco PIX 501 configurations onto the ASA5520 device. Establish new external internet IP's for Email, Tax, VPN, DNS and Filemaker and reconfigure external Primary and Secondary DNS servers to match new IP schemes.
- Created Filemaker Database to track people who have medical conditions and/or special circumstances which require that they be called to check on their well being. The Emergency Call List database will be shared through Filemaker 8.0 Server and accessed by the Police, Fire and Senior Center. The information will be entered by Senior Center staff and the Fire and Police will use it to lookup emergency information such as relatives, friends, neighbors, Primary Doctors, Medical Conditions and Special Circumstances. Police/Fire will also be able to enter emergency incidents into the person's data file.
- Implement web component module of the Patriot Properties Assessing software.
- Build a main GIS data depository in Personal Geodatabase format for town wide data sharing (with all MassGIS layers and existing GIS layers maintained by the Engineering)
- Work with the GIS Consultant to implement the FY07 initiatives in Sudbury's GIS plan.

FY05/FY06 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Upgraded all Windows NT 4.0 servers to Windows 2000 / 2003 and implemented Active Directory services on the Town's data network.
- Distributed new PC's to employees who need higher performance to keep up with their productivity (ongoing)
- Created Filemaker Database to track Fire Department Residential Burning Permits. Residents have the ability to go website to register on a day they plan to burn. They can also call in to an automated line in which they can enter their permit number and register to burn. Both of these methods integrate with the permit database, sending the data to the server and updating the residential record.
- Replaced SQL Server (Server06) and upgraded our database software to SQL 2005.
- Upgraded Website database to SQL 2005 and move it from Server06 to ServerSQL.
- Upgraded computer software on all computers to latest versions available (ongoing)
- Replaced email server (Server02) and upgraded email software to Exchange 2003 on new server.
- Replaced PAMET NT Server (PAMET) with new Windows 2003 server with SQL 2000 installed. Upgraded the PAMET Police databases to SQL 2000 then transferred data to new server and reconfigured client software.
- Added RBL (Realtime Blackhole List) service to Webshield e250 to block known SPAM IP's and domains.

- Added spam and virus filtering to our internet gateway by adding a McAfee E250 Web filtering appliance and also installed McAfee Exchange Group Shield Antivirus software on our email server.
- Purchase an archiving software system at the Police, Assessing and Town Clerk departments which scans, stores and retrieves departments paper and electronic documents from a centralize database server.
- Purchase a VOIP (Voice-Over-Internet-Protocol) telephone system in both the Flynn and Fairbank buildings.
- Increase knowledge of new technologies through seminars, courses, trade journals and IT events (ongoing)
- Working with departments to make sure that data is updated on our Town Website. (ongoing)
- Developed and implemented Marriage Licensing database for the Town Clerk.
- Added redundant internet connections to the Town's Network by installing and configuring Radware LinkProof device. This device load balances our client internet connections utilizing all three available internet sources (School T1 line; Minuteman T1 Line; and Library Cable Modem). If an internet line goes down the clients are redirected to the remaining functioning internet connections thus eliminating downtime.
- Implemented wireless networking in the library for patrons who want to bring laptops into the library and utilize the library's internet connection.
- Added a new generator to the Flynn Building which will power all networking and telecommunications equipment during a power failure
- Work together with GIS Consultant to create a comprehensive 5-year GIS Implementation Plan for the town.
- Secure wireless private access points installed and implemented for Town Staff in the Flynn, Town Hall, Library, DPW and Fairbank buildings
- Continue to update the Town Website adding new features and capabilities (ongoing)

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY04	FY05	FY06
Staff Computers	194	221	221
Computer User Accounts	199	219	229
Email Accounts / Email Distribution Groups	338 / 66	1018 / 119	1551/112
New Hires - Town	94	87	64
VPN Users	7	24	31
Total Website Hits Per Year	1,710,564	2,763,486	4,127,667

BUDGET ISSUES

New Budget Initiatives for FY08 The Town Manager's Recommended Budget has two new initiatives for FY08. First, money is allocated for the purchase of CISCO SmartNET 8x5xNBD maintenance contracts on the Town's mission critical switches, routers and firewall. The Town does not have backup equipment it can use in the event of failure. The SmartNET will give the town the ability to quickly replace the defective equipment. Second, the Recommended Budget includes funds for the hiring of a GIS Administrator. The Town has been preparing for roll out of GIS for several years, but it is essential if we are to achieve Sudbury's goal of establishing an integrated, easy to use, multi-departmental enterprise GIS

system, that a new position be created to assist with the development and implementation of the GIS Town wide system.

Otherwise, the Town Manager Recommended Budget and Level Services Budget are the same. Both include funds to maintain the same personnel and basic expenses of keeping up with a large inventory of hardware and software to support numerous Town departments.

This department has become critical to the continued operation of all other departments and missions of the Town and cuts to the Town Manager's Recommended Budget should be avoided. This department is struggling with an increasing workload and has no real clerical support.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
INFORMATION SYSTEMS						
Technology Administrator	73,464	75,116	75,316	75,316	75,316	75,316
Non-clerical	44,403	54,021	58,036	58,036	58,036	58,036
GIS Administrator	-	-	-	56,709	-	56,709
Sick Leave Buy Back	1,714	1,727	1,731	1,731	1,731	1,731
Summer Help	7,510	10,016	10,724	10,724	10,724	10,724
Sub Total: Personal Services	127,091	140,880	145,808	202,516	145,808	202,516
General Expense	5,000	5,000	5,000	5,000	5,000	5,000
Software	35,045	40,045	42,845	42,845	42,845	42,845
Maintenance	10,000	10,000	10,000	10,000	10,000	10,000
Travel	1,000	1,100	1,100	1,100	1,100	1,100
Contracted Services	18,400	18,400	19,100	24,600	19,100	24,600
Equipment	50,000	50,000	50,000	50,000	50,000	50,000
Professional Development	4,350	4,350	4,350	4,350	4,350	4,350
WAN/Telephone Connections	11,500	11,500	11,500	11,500	11,500	11,500
Network	5,000	5,000	5,000	5,000	5,000	5,000
Internet	10,000	10,000	10,000	10,000	10,000	10,000
Sub Total: Expenses	150,295	155,395	158,895	164,395	158,895	164,395
Total: Information Systems	277,386	296,275	304,703	366,911	304,703	366,911

GENERAL GOVERNMENT: Committee for Preservation of Town Documents

MISSION OF THE OFFICE

This committee was created to insure that documents are properly archived and preserved.

DESCRIPTION OF SERVICES

The Committee for the Preservation of Town Documents is responsible for preserving and microfilming current and ancient Town documents.

STAFFING

There is no staff associated with this budget, as the committee has successfully relied on volunteers within the committee for handling work needs. The Town Clerk's office also works with this committee as needed.

BUDGET ISSUES

New Budget Initiatives for FY08: None

This budget has been increased by \$250, due to the increased cost of archiving town documents.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
COMMITTEE FOR PRESERVATION AND MANAGEMENT OF DOCUMENTS						
General Expenses	1,000	1,500	1,750	1,750	1,600	1,750
Sub Total: Expenses	1,000	1,500	1,750	1,750	1,600	1,750
Total: Doc. Preservation	1,000	1,500	1,750	1,750	1,600	1,750

GENERAL GOVERNMENT: Town Clerk and Registrars

MISSION OF THE OFFICE

The mission of the Town Clerk's Office is to safeguard the vital records and elections process of the Town through the use of professional administrative practices, in order to preserve the Town's vital and historical records and the integrity in elections.

DESCRIPTION OF SERVICES

State law provides that the Town Clerk is the official keeper of the Town Seal and the Town's Oath Book. The Town Clerk oversees and ensures all statutory and by-law required functions are correctly and efficiently performed. In conjunction with the Board of Selectmen's Administrative Assistant, Town Moderator and Town Counsel the Town Clerk insures well run Town Meetings and submits general bylaw and zoning bylaw amendments at the close of Town Meeting to the Attorney General for approval. She records and certifies all official actions of the Town, including Town Meeting legislation and appropriations, Planning, Zoning Board and Board of Appeals decisions and signs all notes for borrowing. The Town Clerk serves as chief election official; oversees polling places, election officers, and the general conduct of all elections; directs preparation of ballots, polling places, voting equipment, voting lists, administers campaign finance laws, certifies nomination papers and initiative petitions and serves on the local Board of Registrars. The Town Clerk's Office conducts the annual town census, prepares the street list of residents and furnishes the jury list to the Office of the Jury Commissioner. The Town Clerk and some members of her staff also are Notaries Public and have the authority to notarize documents signed in their presence. The Town Clerk serves as the custodian of Town records and official documents. She is responsible for the maintenance, preservation and disposition of all Town records. She is required by State Law to ensure that Town records are readily available for public inspection.

STAFFING

Staffing includes a Town Clerk, an Assistant Town Clerk, one full-time Census and Documentation Coordinator, and two part-time clerical positions. The Town Clerk, along with the Board of Registrars, oversees all elections held in Sudbury, and her office includes the salaries for part-time poll workers and police details associated with elections.

FY08 GOALS AND INITIATIVES

- Continue to implement Help America Vote Act
- Run flawless elections; train 75 election workers up to speed regarding HAVA and new elections procedures.
- To work with IT to implement the Electronic Unified Archiving Solution software that will manage Town's documents and records, to provide the ability to archive documents securely, while providing efficient access
- Town Clerk will attend conservation and preservation of documents workshops
- Work with the Community Preservation Committee to request monies regarding preserving old vital records, documents and ledgers.
- To inventory basement storage of records that have not been inventoried and indexed.
- Continue to make the Town Clerk website even more user-friendly and provide additional information and links to services and voting procedures.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Continued to more fully utilize the storage area in the Town Hall to house old records.

- Expanded computerized office procedures for future reference and ease of processing.
- Implemented cost saving renovations that extended the function of current filing cabinets and storage instead of purchasing new equipment at significant savings to the Town.
- Expanded the information available on the Town Clerk website and improved accessibility to information and documents.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Certified Vital Records and Burial Permit Issued:	1,352	1,242
Business Certificates Issued	175	154
Generated and Mailed Yearly Census	6,062	6,110
Returned and processed	90.25%	95.70%
Number of processed new registered voters	877	541
Official Voter Population	11,028	10,891
Official Population	18,107	18,207
Registered Dogs	2,055	2,098

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses. An additional amount has been included for tuition and travel due to additional course requirements for certification for the Town Clerk. This budget will be adequate if no more than four elections take place in FY08 allowing for a special election if necessary.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TOWN CLERK & REGISTRARS						
Town Clerk	59,139	60,465	51,673	51,673	51,673	51,673
Overtime	800	1,000	1,000	1,000	1,000	1,000
Clerical	116,631	115,576	123,813	123,813	123,813	123,813
Election Workers	8,000	14,000	14,000	14,000	14,000	14,000
Registrars	956	956	956	956	956	956
Sub Total: Personal Services	185,526	191,997	191,442	191,442	191,442	191,442
General Expense	12,180	12,363	12,548	12,548	12,548	12,548
Computer	1,750	1,750	1,750	1,750	1,750	1,750
Maintenance	200	200	200	200	200	200
Travel	670	670	750	750	750	750
Tuition	700	700	1,500	1,500	1,500	1,500
Elections	8,000	14,000	14,000	14,000	14,000	14,000
Equipment	1,500	1,500	1,500	1,500	1,500	1,500
Sub Total: Expenses	25,000	31,183	32,248	32,248	32,248	32,248
Total: Town Clerk & Registrars	210,526	223,180	223,690	223,690	223,690	223,690

GENERAL GOVERNMENT: Conservation

MISSION OF THE OFFICE

The Sudbury Conservation Commission was established in 1962 to protect local natural resources and features and to act as stewards of the Town's conservation properties. One of the Conservation Commission's most important responsibilities is protecting the ecological integrity of Sudbury's wetlands and the surrounding landscape

DESCRIPTION OF SERVICES

The Commission is responsible for implementing and enforcing the Massachusetts Wetlands Protection Act and the Sudbury Wetlands Administration Bylaw. The Conservation Commission manages the Town's nine conservation lands for public enjoyment. These properties and the Sudbury River offer many opportunities for outdoor recreation. One major goal is to increase public awareness and appreciation of the many ways in which our local plants, wildlife, and natural landscape add to the quality of life in our community. As part of educational efforts the Conservation Commission leads public walks, speaks to elementary school science classes, and teaches field workshops for local scout groups. The Conservation Coordinator is responsible for preparing the Open Space and Recreation Plan for the Town, which enables the town to receive state reimbursement for land acquisition projects, and assists in review and negotiations for new land purchases.

STAFFING

Current staffing for the Conservation Commission office includes a full-time Conservation Coordinator, and a part-time clerical position.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Permit applications	78	
Wetland Violations Actions	14	

BUDGET ISSUES

New Budget Initiatives for FY08: None

Both the Town Manager's Level Services and Recommended Budget includes funds for creation of a part-time shared analyst position to assist the Conservation Coordinator with all the responsibilities she is responsible for, up to 15 hours per week, and also assist in the Health Office up to 15 hours per week. Currently, each office has only one professional staff member, and when that person is out of the office or on vacation or out sick, there is no one else who can assist customers with their technical questions or issues. These two managers, (as well as the Assistant Town Manager/Personnel Director and the Finance Director/Treasurer-Collector – see their respective budgets), are the only department heads in the Town who have continued conducting the work of offices by themselves. Towns of similar size and demands have two or even three professional staff members in these offices. This is considered a level services budget item because it will allow these two offices to provide a level of service that has dropped in the past several years below unacceptable levels.

This bare bones staffing pattern has been on the priorities list to address as soon as the Town was able to deal with the staffing problems in the police, fire and DPW departments, which was accomplished in the FY06 and the FY07 budget. Reasons why this situation must be addressed in FY08:

- Currently, each of these two managers spend far too much of their time on tasks that can be handled by someone at a lower grade, and higher level tasks get postponed or worse, finished by deadlines but in a hurried manner.
- In the Health Department, the mandates from state and federal government in areas such as pandemic and hazardous materials planning, development of medical reserve programs and other preparations has become a near full-time job, leaving our current Health Director little time to be in the office or doing soils testing work.
- In the Conservation Office, the number of applications for permits, as well as inquiries from property owners has increased dramatically over recent years. Further the complexity of projects has increased. Land is being developed now that was passed by in earlier years due to the amount of wetland or environmental sensitivity issues.
- In both offices, the incumbents have worked for the Town for many years and are approaching ages where they may decide to retire. The Town needs backup staffing both for when these individuals are out, but also to gain knowledge from the incumbents so that the Town is not left in a lurch if one of the department heads left the Town's employ.

I note that trail maintenance is a public safety issue, and the small amounts allotted for maintenance mean that the Town is not able to keep the trails well maintained for the public when they are walking on conservation land. Nor have we been able to dedicate any funds for creating trails on newly acquired conservation land. While this office has been organizing volunteers to help with trail maintenance efforts, this is a problem that will need to be addressed in the future.

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

GENERAL GOVERNMENT: Planning and Community Development Department

MISSION OF THE DEPARTMENT

The mission of the department is to provide technical advisory services and coordination of town officials, committees, and commissions on issues involving planning, zoning, land management, development/re-development and affordable housing.

DESCRIPTION OF SERVICES

The department provides staff services on a regular basis, directly to the Planning Board, Zoning Board, Board of Selectmen, Community Preservation Committee, Design Review Board, Community Housing Committee, Historical Commission, and Historic Districts Commission. They also provide services for the Conservation Commission and the Board of Health. The department processes and reviews development applications, coordinates land acquisition projects, and communicates town projects and goals to the public via the website and other media. Additionally, this department assists with budget preparations for the various boards and committees, coordinates data collection and serves as advisors to the Town Manager on all issues relating to land use, planning, zoning and development.

STAFFING

The personnel in the department include a full-time Director of Planning and Community Development, a part-time Assistant Planner (funded partially with CPA funds), a part-time Community Housing Specialist (funded entirely with CPA funds) and a part-time clerical position. The Assistant Planner and Community Housing Specialists positions were added to the department in FY07, as was a recording secretary to attend Planning Board meetings bi-monthly.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Subdivision Applications Filed	1	3
Subdivision Lots Approved	15	13
Senior Development Permit Applications Filed	1	1
Senior Development Units Approved	33	52
Comprehensive Permits Filed	2	1
Comprehensive Permit Units Approved	0	45
Affordable Housing Units Constructed	0	2
Site Plan Applications Reviewed	4	3

FY08 GOALS AND INITIATIVES

- Seek funding to supplement Town funding for office staff, including CPC funding for CPC related projects and increased fees for 40B projects
- Continue Town Center Project process
- Continue Traffic Management process, working with DPW Director and Police Chief
- Work with Housing Trust to develop affordable housing
- Progress on Route 20 wastewater project
- Continue work on major zoning bylaws, i.e., Earth Removal, farm animals, Low Impact Development
- Continue assessing the impacts to Sudbury of the Wayland Town Center project

- Complete RFPs on Melone and Mahoney feasibility
- Update Community Preservation Committee Report

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Hired Assistant Planner and Community Housing Specialist
- Walkway Planning and Prioritization Initiative begun
- Formed Housing Trust
- Created Guidelines for 40B developments
- Became Monitoring Agent for local 40B developments
- Completed the Heritage Landscape Inventory program through MA Department of Conservation and Recreation
- Completed Willis Road walkway
- Coordinated review of major development projects with Conservation Coordinator, Health Director, Public Works Director, Fire Chief and Building Inspector

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager’s Recommended Budget and Level Services Budget are the same for this Department. Both show an increase already incurring for FY07 in required, level services. They are as follows: A night-time recording secretary is required approximately 5 hours per week to attend Planning Board meetings. This increase better reflects the time and effort required for all Planning Board meeting activities. The budget also includes a \$500 increase for general expense. The recent increase in staffing and the overall expansion in department responsibilities have required additional office supplies and fixtures.

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

GENERAL GOVERNMENT: Board of Appeals

MISSION OF BOARD

The Board of Appeals is a statutory Board provided for by Massachusetts State law as well as Sudbury’s own bylaws. In the broadest sense, it exists to grant relief from the Town’s Zoning Bylaw when literal enforcement would constitute hardship to the property owner without significant impairment of the public welfare and/or without being substantially more detrimental to the adjoining neighborhoods.

DESCRIPTION OF SERVICES

The Board acts as one of Sudbury’s special permit granting authorities, hears applications for comprehensive permits under G.L. c.40B and considers applications for relief from the Town’s Zoning Bylaw. The ZBA is comprised of five members appointed by the Board of Selectmen. Several associate members are also appointed to serve in place of the regular members as needed. The associate members also serve as full members of the Earth Removal Board.

STAFFING

Staff consists of a part-time clerical position.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Total Cases Filed	50	57
Tear down applications filed	10	14
Comprehensive Permit applications filed	2	1
Pre-existing, non-conforming lots or structures	6	9

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager’s Recommended Budget and Level Services Budget are the same, and contain funds to maintain the same personnel and basic, unavoidable expenses.

The workload of this office depends on the number of applications filed. The increase in normal permits filed, and number of lengthy projects submitted, such as those associated with a comprehensive permit (40B), has required additional clerical hours. The increased permit processing and associated hearings are estimated to require an additional 5 hours per week or more, than what has been budgeted for FY07. While the Town Manager’s Recommended Budget for FY08 requests an additional \$6,000 in wages to cover this increase in hours, the net financial impact may be greatly reduced by permit application fee revenues, should the Town authorize the creation of an Application Fee Revolving Fund (pursuant to Chapter 44, s. 53E ½). Revolving fund revenues in its first year of operation (in FY08) are expected to be \$4,000. Failure to fund this budget line item request, or to establish the aforementioned revolving fund will undoubtedly require a reserve fund transfer to each year to cover shortfalls.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
BOARD OF APPEALS						
Clerical	23,840	24,342	31,072	31,072	25,072	31,072
Sub Total: Personal Services	23,840	24,342	31,072	31,072	25,072	31,072
General Expense	1,850	1,850	1,850	1,850	1,850	1,850
Sub Total: Expenses	1,850	1,850	1,850	1,850	1,850	1,850
Total: Board of Appeals	25,690	26,192	32,922	32,922	26,922	32,922
OFFSET Application Revolving	-		4,000	4,000	4,000	4,000
Net Board of Appeals	25,690	26,192	28,922	28,922	22,922	28,922

PUBLIC SAFETY SERVICES



**Sudbury Fire
Headquarters**

**Sudbury Police
Station**

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
PUBLIC SAFETY						
Police	2,345,053	2,530,756	2,584,379	2,584,379	2,564,379	2,584,379
Fire	2,567,006	2,642,637	2,706,804	2,728,454	2,668,904	2,721,354
Building Department	810,242	906,484	962,190	968,690	962,190	968,690
Dog Officer	11,341	11,502	12,483	12,483	10,755	12,483
Total Public Safety	5,733,642	6,091,379	6,265,857	6,294,007	6,206,229	6,286,907

MISSION OF THE DEPARTMENT

The mission of the Sudbury Police Department is to work with all residents of the community to create a positive partnership emphasizing equality, fairness, integrity and professionalism. Our objective is to provide the most responsive and highest quality police services possible by working in a collaborative proactive manner with the community to identify and solve problems, prevent crime, and apprehend offenders in a manner consistent with established State, and local laws.

DESCRIPTION OF SERVICES

The Sudbury Police Department provides a complete range of public safety and community-based services including: criminal investigation, motor vehicle law enforcement, preventive patrol and emergency response. The Department provides crime prevention programs, services to youth, D.A.R.E., and the processing of permits including firearms, door to door solicitors', raffles and public assembly.

STAFFING

The Sudbury Police Department has a sworn staff of 29 personnel (one chief, two lieutenants, five sergeants, and twenty-one patrol officers) plus four dispatchers and two administrative positions.

FY07/08 GOALS AND INITIATIVES

- To totally implement traffic safety program in the community and continue to develop a community relations plan so that residents are aware of how to access the program to ensure their traffic concerns are addressed.
- To complete all aspects of the departments radio frequency re-banding required by the FCC.
- To continue moving forward with the process of the building of the proposed new police station.
- Update aging department radio transmitter and receiver using state grant monies.
- To continue progress on completing the Department Policies and Procedures and the State Accreditation process.
- Continue to participate in the Town's Local Emergency Planning Committee with the goal of attaining certification

FY06/FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Working with the Town Manager, DPW Director and Town Planner to create an active traffic safety program which is now in its initial stages.
- The Police Station Feasibility Study is completed and the Design phase of the project will be ready to bring to Town Meeting in 2007.
- Worked with the Assistant Town Manager/Personnel Director in progressing towards getting the Sudbury Police Department fully staffed with high quality personnel in all positions.
- Continued progress on the Department Policies and Procedures, with 60% of them completed and instituted and the goal of having them all completed by July, 2007.

- Continued progress on the Accreditation Process, with the goal of receiving Accreditation by July 1, 2007.
- Participated in the Town's Local Emergency Planning Committee, having obtained a provisional certification
- Have improved the quality and quantity of information on Police Department web site.
- Have integrated the School Departments student roster information into the Reverse 911 system and have run successful town wide tests of the system.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Calls for Service	17,979	18,364*
Arrests	285	253
Response to motor vehicle accidents	706	646
911 Calls Received	2,186	2309

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget is the same as the Level Services Budget as no new budget initiatives are requested this year. In FY07 fuel costs were incorporated into the Police Department's budget from the Department of Public Work's budget. In light of this being the first fiscal year, necessary adjustments have become apparent. In forecasting the total funding necessary for fuel costs we have estimated an additional \$14,000 will be needed to fully fund the account by utilizing the costs from the first three months of FY07. Some of the explanations for increases in the Level Services budget compared to the FY07 budget are as follows:

- Anticipated increases in the state contract pricing for cruiser purchases as well as the decreased trade-in values results in \$5,000 needed to fully fund the account.
- Increases in service agreements for hardware/ software maintenance have resulted in an increase of \$1,800 relative to the Live Scan Fingerprint System. There was also an increase of \$200 a year on the costs of the mobile lap top computers air time (CDMA).
- The Metropolitan Law Enforcement Council membership dues have increased by \$500.
- To help maintain the appropriate communications among officers in an emergency an increase of \$1,500 is needed to purchase Nextel Phones to be placed in the six cruisers that do not have one currently and in addition as a backup to our current radio system during an emergency situation.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
POLICE DEPT						
Police Chief	114,133	115,845	130,265	130,265	130,265	130,265
Lieutenant	164,116	174,341	181,699	181,699	181,699	181,699
Patrol Officers	1,272,628	1,387,233	1,371,058	1,371,058	1,371,058	1,371,058
Night Differential	20,300	20,300	20,300	20,300	20,300	20,300
Overtime	197,583	197,583	217,583	217,583	197,583	217,583
Clerical	91,428	94,654	91,478	91,478	91,478	91,478
Dispatchers	162,266	152,631	160,836	160,836	160,836	160,836
Sick Leave Buy Back	5,500	5,500	5,665	5,665	5,665	5,665
Holiday Pay	14,506	14,506	14,941	14,941	14,941	14,941
Non-accountable Clothing	-	8,942	10,730	10,730	10,730	10,730
Stipend	30,850	31,350	31,350	31,350	31,350	31,350
Sub Total: Personal Services	2,073,310	2,202,885	2,235,905	2,235,905	2,215,905	2,235,905
General Expense	54,818	52,083	54,083	54,083	54,083	54,083
Maintenance	56,015	60,750	62,750	62,750	62,750	62,750
Travel	2,500	2,500	3,000	3,000	3,000	3,000
Uniforms	28,520	20,508	17,790	17,790	17,790	17,790
Tuition	10,000	10,000	10,000	10,000	10,000	10,000
Equipment	7,500	7,500	7,500	7,500	7,500	7,500
Gasoline	-	62,140	75,961	75,961	75,961	75,961
Sub Total: Expenses	159,353	215,481	231,084	231,084	231,084	231,084
Police Cruisers	112,390	112,390	117,390	117,390	117,390	117,390
Sub Total: Capital	112,390	112,390	117,390	117,390	117,390	117,390
Total: Police	2,345,053	2,530,756	2,584,379	2,584,379	2,564,379	2,584,379
OFFSET COP FAST	-	30,000	23,266	23,266	23,266	23,266
Net Police	2,345,053	2,500,756	2,561,113	2,561,113	2,541,113	2,561,113

PUBLIC SAFETY: Fire Department

MISSION OF THE DEPARTMENT

The mission of the Sudbury Fire Department is to protect the lives and property of the community from emergencies involving fire, medical, hazardous materials, and environmental causes.

DESCRIPTION OF SERVICES

The Fire Department is responsible for fire prevention/education, fire suppression, ambulance and emergency medical services, as well as fire inspections, disaster preparedness and mitigation.

STAFFING

Currently the Department consists of 1 Chief, 1 Assistant Chief, 4 Captains, 4 Lieutenants and 24 firefighters, as well as 3 civilian dispatchers and a 3/4 secretary. Thirty-three personnel are certified Emergency Medical Technicians.

FY08 GOALS AND INITIATIVES

- Continue to establish and train a Community Emergency Response Team (CERT) to augment our force should an event overtax our ability to respond to simultaneous emergencies
- Update and supplement the Standard Operating Guidelines by which we conduct operations
- Renew the Comprehensive Emergency Management Plan with strategic partners
- Work with the Town Manager, Police Chief and other department heads to comply with all Homeland Security Directives and responsibilities within required due dates.
- Continue efforts to upgrade and replace aging fire apparatus

FY06/FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- The Sudbury Fire Department became National Incident Management System (NIMS) compliant per Presidential Directive 5 issued after 9/11. Training provided by us for other town departments.
- The Local Emergency Planning Committee (LEPC) became certified as "Startup" and received an operating stipend from the Massachusetts Emergency Management Agency (MEMA).
- Developing a Regional Emergency Planning Committee (REPC) called "Crossroads" to respond to and mitigate cross-boundary hazardous materials incidents and other emergencies.
- Developed and implemented security systems for headquarters, the Town's Emergency Operations Center (EOC).
- Developed Service Zone Plan for ambulance operations under mandate from the Office of Emergency Medical Services

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Calls for Assistance	1817	1793
Structure Fires	8	8
Calls for Ambulance	988	952
Permits Issued	531	535

BUDGET ISSUES

Fire Department budget should be considered both on a gross and net basis. Expenses for the ambulance operation are offset from the ambulance reserve for appropriation fund. Items within different expense categories related to ambulance operations are matched with funding from the reserve account.

New Budget Initiatives for FY08: The Town Manager's Recommended Budget requests funds to add one position which will help reduce overtime expenditures, keep open all three fire stations and allow for the expenses of providing the same level of fire protection and emergency medical services as is currently provided in FY07. Note that due to the anticipated savings on overtime from adding one more firefighter position, the net on this budget is less than \$15,000, plus there is an increase in the benefits budget for one additional position.

Otherwise, the Town Manager's Recommended Budget and the Level Services Budget are the same. Since energy costs have continued to increase, the budget for gasoline and diesel fuel has been increased, as has the cost of utilities for the three stations operated by the Fire Department. Replacement of the Chief's vehicle occurs under this budget and will result in the release of a retired but good quality emergency response car to another department, relieving budget pressures elsewhere.

The Chief requested that the amount for tuition for courses taken by firefighters has be increased, as departmental personnel have indicated their intention to take courses and the language of the contract requires that funds be available for those courses. However, I plan to ask the Finance Committee to earmark the additional \$7,100 requested for tuition in the Reserve Fund, so that if departmental personnel do not take the courses, these funds can be reallocated to other uses.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
FIRE DEPT						
Fire Chief	97,221	102,675	114,155	114,155	114,155	114,155
Assistant Chief	73,073	73,073	88,039	88,039	88,039	88,039
Firefighters/EMTs	1,624,400	1,631,256	1,617,408	1,665,973	1,617,408	1,665,973
Overtime	350,399	350,399	364,949	330,934	364,949	330,934
Clerical	31,259	33,471	31,372	31,372	31,372	31,372
Dispatchers	113,271	119,351	123,931	123,931	123,931	123,931
Non-accountable Clothing	-	22,000	23,300	23,300	23,300	23,300
Sick Buy Back	3,323	12,060	14,737	14,737	14,737	14,737
Sub Total: Personal Services	2,292,946	2,344,285	2,377,890	2,392,440	2,377,890	2,392,440
General Expense	32,810	34,010	40,985	40,985	40,985	40,985
Maintenance	95,500	61,156	63,000	63,000	63,000	63,000
Alarm Maint.	1,500	3,000	3,000	3,000	3,000	3,000
Travel, In State	500	500	500	500	500	500
Utilities	-	42,880	52,770	52,770	52,770	52,770
Uniforms	38,500	17,800	18,800	18,800	18,800	18,800
Tuition	15,000	15,000	15,000	22,100	22,100	15,000
Contracted Services	19,000	34,000	36,500	36,500	36,500	36,500
Equipment	26,250	26,250	28,750	28,750	28,750	28,750
Gasoline/Diesel Fuel	-	18,756	24,609	24,609	24,609	24,609
Sub Total: Expenses	229,060	253,352	283,914	291,014	291,014	283,914
Capital Items	45,000	45,000	45,000	45,000	-	45,000
Sub Total: Capital Expenses	45,000	45,000	45,000	45,000	-	45,000
Total: Fire	2,567,006	2,642,637	2,706,804	2,728,454	2,668,904	2,721,354
OFFSET Ambulance Fund	210,189	230,342	230,342	230,342	230,342	230,342
Net Fire	2,356,817	2,412,295	2,476,462	2,498,112	2,438,562	2,491,012

PUBLIC SAFETY: Building Department

MISSION OF THE DEPARTMENT

The mission of the Building Department is to contribute to the protection of the public through the enforcement of building codes and zoning bylaws. The Building Department is also responsible for keeping many Town Buildings safe, clean, healthy and energy-efficient for use by the public and Town employees.

DESCRIPTION OF SERVICES

The Building Department staff enforces State building, electrical, plumbing, gas and mechanical codes, as well as local zoning by-laws and Architectural Access Board Regulations. Many of the functions of the Department are mandated by the Commonwealth of Massachusetts, including enforcement and implementation of the State building code, the State zoning act, the State gas and plumbing codes, and the State architectural access code. Additional local codes and standards must also be enforced. Staff issue permits, inspect construction sites, conduct periodic safety inspections of restaurants, schools, religious institutions, and other places of assembly, and levy fines or prosecute when necessary to obtain code compliance. This office processes 2,000 permits a year, with three to seven inspections per permit.

The Building Maintenance function of this department plans and budgets for the energy needs of Town buildings, secures contracted cleaning services and performs preventative maintenance and minor repairs on Town Buildings including the Town Hall, the Flynn Building, the DPW Building, Loring Parsonage, the Police Station and the Fairbank Community Center. Staff maintains the exterior walkways, including leaf pick up, snow removal, and sanding of these buildings as well. Additionally this department maintains three residential structures owned by the Town: the Haynes Meadow House, the Carding Mill House, and the Frost Farmhouse. Finally, they are responsible for interoffice mail delivery.

STAFFING

This office consists of the Building Inspector, an Assistant Building Inspector, an Electrical Inspector/Supervisor of Buildings, a Plumbing Inspector (part-time), two custodians, a part-time zoning enforcement field agent, and an administrative assistant. In addition to his various inspection and facilities maintenance functions, the Building Inspector also work with the Permanent Building Committee on major projects for repair, renovation and new construction of Town buildings.

FY08 GOALS AND INITIATIVES

- Continue working with Technology Director to purchase and install permit software with funds appropriated by Town Meeting.
- Improve the heating distribution system throughout the Fairbank Community Center.
- Continue the Flynn beautification project, adding fencing to screen the generator and air conditioner on the west side, as well as, paint the building. Continue replacing the single pane glass windows with more energy efficient windows at Flynn.
- Continue to maintain town's three residential structures and work with the Town Manager to determine best use for town owned properties.

- Seek CPC funding for FY09 for hiring consultants to begin design plans for the restoration of Town Hall.
- Continue to address office space issues at Flynn and DPW; find office space for staff in the Planning Office and the Building Department.
- Work with Public Works Director and Planning and Land Use Director to develop a plan for installing parking lot lights in the rear of the Town Hall.
- Obtain rebates from Keyspan for the installation of New Energy savings heating appliances.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Completed construction of a new office for the Finance Director and storage for Accounting, in the Flynn Building.
- Continued the progress of the Flynn beautification with the reconstruction of the rear bulkhead, the replacement of 8 windows in the Flynn basement, installation of an irrigation system along with new professional installed landscaping and re-roofing the pitched roof.
- Completed the replacement of the 34 year old boiler in the Flynn Building by adding a new, more energy efficient boiler.
- Completed the installation of two new boilers and two new hot water heaters at the Fairbank Community Center. New lighting, painting and insulation of the boiler room have also been completed.
- Renovated the Haynes Meadow House in order to go out to bid as a rental property. Currently, the house is rented and the department provides property maintenance and security for tenant.
- Hired a new full time Building Inspector to fill the position formerly held by Jack Hepting.
- Assisted Town Manager in securing favorable electricity and natural gas contracts for the supply of the respective utilities.
- Constructed new storage facility for the Town Clerk’s office and assisted with office renovations in the Clerk’s office.
- Continued assisting the Permanent Building Committee in their efforts to solve the indoor air quality problem at the new DPW building.
- Successfully went out to bid for the contracted cleaning services at the Fairbank Community Center Building.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
New Residents Permits	22	28
New Residents Permits (value)	\$9,571,000	\$9,830,400
Tear down and Reconstructions	15	16
Tear down and Reconstructions (value)	\$3,986,000	\$5,477,200
Non-Residential Permits	30	33
Non-Residential Permits (value)	\$3,606,500	\$2,870,900
Swimming Pools	13	17
Swimming Pools (value)	\$365,000	\$465,700
Additions/Renovations	335	355
Additions/Renovations (values)	\$19,009,600	\$16,837,000

BUDGET ISSUES

New Initiatives for FY08: None

The Town Manager's Recommended Budget and the Level Services level services budget are the same amount. The overall increase is \$55,706 over FY07 appropriations. Similar to last year, the majority of this increase is due to utility costs. Last year we had a 33% increase in utilities. Much of this increase was due to the sharp increase of the cost of natural gas and the fact that we were at the end of our 5-year, fixed-price contract. This year we anticipate our utilities to increase approximately 10% over last year.

Both budgets provide for an additional \$9,900 for building maintenance. This increase is to provide additional annual maintenance and testing of the DPW Building HVAC system. This system has been problematic and additional testing and maintenance is critical to detecting and fixing any problems in this HVAC system.

The department request budget includes one capital building project. The \$15,000 initiative for the building improvement is earmarked for the replacement of the roof shingles at the Frost Farm House.

Finally, the Department Request budget contains an increase for contracted services to provide cleaning services at the Loring Parsonage, based on the assumption that the Sudbury Foundation will be moving out; in which case Town will be responsible for such cleaning until a new, suitable tenant is found. However, this budget request is not recommended for funding at this time.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
BUILDING DEPT.						
Inspector	70,020	71,595	74,155	74,155	74,155	74,155
Supv. of Town Bldgs.	54,417	55,634	55,834	55,834	55,834	55,834
Asst. Bldg Inspector	34,997	54,045	53,567	53,567	53,567	53,567
Clerical	40,714	49,670	51,160	51,160	51,160	51,160
Deputy Inspector	2,640	2,640	2,640	2,640	2,640	2,640
Zoning Enforcement Agent	7,000	7,000	7,000	7,000	7,000	7,000
Plumbing/ Gas Inspector	27,183	-	-	-	-	-
Sealer of Weights	2,150	2,150	2,150	2,150	2,150	2,150
Wiring Inspector	13,050	13,050	13,050	13,050	13,050	13,050
Custodial	81,406	82,627	85,094	85,094	85,094	85,094
Sick Buyback	-	-	1,309	1,309	1,309	1,309
Sub Total: Personal Services	333,577	338,411	345,960	345,960	345,960	345,960
General Expense	3,500	4,200	4,200	4,200	4,200	4,200
Utilities	266,790	356,198	394,955	394,955	394,955	394,955
Town Mgr Bldg. Maint.	119,900	120,000	129,900	129,900	129,900	129,900
Vehicle Maintenance	1,000	1,500	1,500	1,500	1,500	1,500
Contracted services	66,200	66,200	66,200	72,700	66,200	72,700
Uniforms	1,475	1,475	1,475	1,475	1,475	1,475
In-State Travel	2,800	3,000	3,000	3,000	3,000	3,000
Sub Total: Expenses	461,665	552,573	601,230	607,730	601,230	607,730
Building Improvements	15,000	15,500	15,000	15,000	15,000	15,000
Sub Total: Capital Expenses	15,000	15,500	15,000	15,000	15,000	15,000
Total: Building	810,242	906,484	962,190	968,690	962,190	968,690

PUBLIC SAFETY: Dog Officer

MISSION OF THE OFFICE

The Dog Officer is responsible for enforcement of dog control laws and investigation of complaints. Some of these calls are particularly difficult and required many hours of staff time.

DESCRIPTION OF SERVICES

The Dog Officer responds to complaints from residents and when appropriate brings complaints to the Board of Selectmen for a hearing on possible measures to control dogs who are nuisances or dangerous.

STAFFING

This office is staffed by one part-time dog officer supplemented with backup/coverage from a local contractor that specializes in Canine Control.

BUDGET ISSUES

New Budget Initiatives for FY08: None

The budget maintains the same personnel and basic, unavoidable expenses of meeting this department's mission.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY04	FY05
Calls for Service	904	781
Dogs Picked up	28	29

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
DOG OFFICER						
Dog Officer	8,897	9,030	9,301	9,301	9,301	9,301
Sick Leave Buy Back	674	684	705	705	705	705
Sub Total: Personal Services	9,571	9,714	10,005	10,005	10,005	10,005
General Expense	400	400	750	750	750	750
Vehicle Maintenance	200	200	540	540	-	540
Contracted Services	1,170	1,188	1,188	1,188	-	1,188
Sub Total: Expenses	1,770	1,788	2,478	2,478	750	2,478
Total: Dog Officer	11,341	11,502	12,483	12,483	10,755	12,483

Public Works Department



Public Works
Building

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
PUBLIC WORKS						
Engineering	344,477	361,944	391,518	391,518	376,482	391,518
Streets and Roads	2,016,873	2,131,578	2,336,597	2,361,597	2,305,097	2,361,597
Trees and Cemetery	287,477	305,800	329,647	339,647	324,647	339,647
Parks and Grounds	234,256	269,523	285,761	299,191	276,783	299,191
Total Public Works	2,883,083	3,068,845	3,343,523	3,391,953	3,283,009	3,391,953

PUBLIC WORKS: Engineering and Administration

MISSION OF THE OFFICE

The Department of Public Works is a professional team committed to improving the quality of life in Sudbury and supporting the Town's core values. We make every effort to maximize the efficient, effective use of our resources in the support, maintenance and upkeep of the infrastructure, public lands and programs. We are committed to public safety and providing prompt, courteous quality service to our customers and each other.

DESCRIPTION OF SERVICES

The Engineering division of this department is responsible for the design of public works projects, plan review of proposed developments, implementation of a GIS system, and assistance on Town and School building projects. The Division also provides a wide range of technical assistance to other departments and committees, including the Planning Department, Building Inspection Department, Conservation Department, Recreation Department, Police and Fire Departments and the Town Manager's office. Many other customers are supported as well, including residents, businesses, contractors, consultants, and realtors as well as State and Federal entities. The Engineering Division stores, maintains and updates public records and plans, and designs and administers public works project of all kinds. Construction plans and documents are prepared, reviewed, and bid; construction inspections are performed and overseen by staff.

The Town Engineer also serves as the Director of the Public Works Department and as such reports directly to the Town Manager and serves on the Town Manager's Senior Management Team. As DPW Director, he oversees the management of \$3.3 million in appropriations, and provides executive level planning and direction to five divisions, and 35 employees. Services provided by these employees affect the Town's public safety, community character, property values and quality of life. Further, he serves on the Town's land use planning working group, a staff task force chaired by the Planning and Community Development Director, to evaluate and help guide all development proposals made to various offices of the Town.

STAFFING

The engineering division staff consists of the Town Engineer/DPW Director, Assistant Town Engineer, one Civil Engineer, one Junior Civil Engineer, a part-time Engineering Aide in the summer, and an Office Manager. This office has two fewer staff persons than it had in 1990, which has limited the projects it can support.

FY08 GOALS AND INITIATIVES

- Continue property line survey, base line survey, topographic survey and design of the Marlboro Road/Willis Road Intersection.
- Provide topographic survey, right-of-way survey for the Wayside Inn and Route 20 intersection.
- Provide as-built survey of Mt. Pleasant North Cemetery and New Town Cemetery.

- DPW Director/Town Engineer to serve as lead staff on the regional all hazards mitigation project (required by Homeland Security/FEMA/MEMA in order to qualify for grants).
- DPW Director/Town Engineer to serve as key department head on Town Center Redesign project
- DPW Director/Town Engineer to continue to serve as lead department head on Rail Trail Conversion Advisory Committee.
- DPW Director/Town Engineer to serve as lead department head on the Solid Waste Options Committee
- Continue to plan for and coordinate with Mass Highway regarding projects needed at intersections on Route 20

FY06/FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Provided construction layout for the Concord Road/Union Ave. intersection.
- Provided topographic survey, right-of-way survey and drainage design for Dakin Road at Blacksmith Drive.
- Provided construction layout for the Willis Road Walkway.
- Continued developing and updating data layers for Town's Geographical Information System.
- Worked with the Town of Wayland's committee established to investigate creation of a consolidated Public Works Department in that town.

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Level Services and Recommended Budget are the same; both restore a part-time engineering aide position to the Engineering Division by converting a current summer intern position into a full-time engineering aide position. This additional position is an attempt to restore to level service capacity this office, cut in previous years, and is badly needed due to the inspectional services and construction verification demands on this office.

Otherwise, the Town Manager Recommended Budget and Level Services Budgets are the same as FY07. This budget does not advance GIS efforts at a time when the Town is trying to move ahead on our GIS program.

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

PUBLIC WORKS: Streets and Roads

MISSION OF THE OFFICE

The mission of the Streets and Roads Division is to protect the safety, health and welfare of the Town Residents by maintaining the town streets, walkways and storm water system in a safe and clean condition. This department also provides for the safe movement of vehicular traffic by performing minor construction repairs, removing snow and ice from streets, sweeping of streets, installing traffic signs and lane or line markers and supervising the work of contractual service providers who perform repairs, cleaning or maintenance work. In addition, the Road Machinery Division ensures that the Town's fleet is always operational and well maintained by providing an efficient and effective maintenance and repair program and fuel management system.

DESCRIPTION OF SERVICES

The Streets and Roads cost center is responsible for maintenance, construction, and snow removal of Town ways, including streets, curbing, walkways, drain systems, guardrails and signs. Priority snow removal is given to all school parking lots and driveways. Additional duties include roadside and sidewalk mowing, brush clearance, litter control, seasonal support to other town departments (parades, elections, facility maintenance, celebrations). The department maintains approximately 140 miles of roads and 45 miles of walkways. This division annually evaluates street and walkway conditions as part of the pavement management plan.

STAFFING

Division staffing includes a Director of Operations, a Management Analyst, one Full-time Secretary, one Part-time Secretary, one Mechanic, one Assistant Mechanic, two Foremen, two Crew Leader/Heavy Equipment Operators, five Heavy Equipment Operators, two Light Equipment Operators and one Heavy Laborer.

FY08 GOALS AND INITIATIVES

- Continue to update the snow plowing fleet as well as other trucks and equipment.
- Maintain town-wide infrastructure including street sweeping, traffic lines, paving, walkways, drain systems, guardrails, signs and snow removal programs.
- Continue to implement vigorous vehicle maintenance program to keep town fleet in compliance with safety and preventative maintenance schedules.
- Implement new Pavement Management Program software, including vehicle maintenance and parts inventory modules

FY06/FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Administered mandatory street sign replacement program.
- Continued to build on website visibility to inform residents of maintenance and special projects being performed in the town.
- Reconstructed 3 miles of walkways.
- Constructed 2,000 ft. of new walkways along Willis Road.
- Installed 6,000 ft of wood guardrail.
- Arrowhead Road reconstructed

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Miles of Roads Maintained		140
Drainage Structures Repaired	25	30
Guard Rail Installed	2,000 ft.	6,000 ft.
Pieces of Equipment Maintained	68	90

BUDGET ISSUES

New Budget Initiatives for FY08: The Town Manager's Recommended Budget is higher than the Level Services Budget request by \$25,000, which is assigned to the vehicle maintenance account. The Town continues to operate with an aged fleet of trucks, sanders and other equipment, all needing more parts and servicing from the mechanics. This division has begun a better preventative maintenance program now that there are two mechanics; that too requires more in parts and materials.

Otherwise, the Town Manager Recommended Budget and Level Services Budgets provide the same service levels as FY07, but with a number of adjustments for cost increases, primarily due to the increases in materials used by this division. Given the much higher costs of gasoline, that line item has been increased by \$25,896. The roadwork account is also up by \$50,000, as costs and materials in this account go up similarly to the energy costs over this past year. Snow & Ice expenditures are also expected to increase in FY08. The Town has deficit spent this particular expense category in recent years due to severe conditions as well as higher than anticipated cost of salt and other road safety materials.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
STREETS & ROADS						
Highway Dir. of Operations	-	63,156	65,825	65,825	65,825	65,825
Management Analyst	63,207	66,819	71,791	71,791	71,791	71,791
Non-Clerical	538,796	567,483	577,261	577,261	577,261	577,261
Overtime	21,353	21,353	21,353	21,353	21,353	21,353
Clerical	47,983	50,466	52,186	52,186	52,186	52,186
Summer Temp. Labor	4,872	4,872	5,018	5,018	5,018	5,018
Sick Leave Buy Back	1,146	1,419	1,462	1,462	1,462	1,462
Sub Total: Personal Services	677,357	775,568	794,896	794,896	794,896	794,896
General Expense	11,500	11,500	12,000	12,000	11,500	12,000
Gasoline	141,240	114,104	140,000	140,000	135,000	140,000
Bldg. Maintenance	9,661	12,500	16,000	16,000	15,000	16,000
Vehicle Maintenance	102,038	104,588	152,138	177,138	127,138	177,138
Utilities	12,500	12,500	13,250	13,250	13,250	13,250
Street Lighting	62,600	53,475	53,475	53,475	53,475	53,475
Travel	200	200	200	200	200	200
Uniforms	17,045	17,045	17,045	17,045	17,045	17,045
Tuition	1,500	1,500	1,500	1,500	1,500	1,500
Police detail	40,000	40,000	42,500	42,500	42,500	42,500
Roadwork	400,500	450,000	500,000	500,000	500,000	500,000
Sub Total: Expenses	798,784	817,412	948,108	973,108	916,608	973,108
Vehicle Leases/Purchases	237,628	185,313	178,938	178,938	178,938	178,938
Sub Total: Capital Expenses	237,628	185,313	178,938	178,938	178,938	178,938
Snow & Ice Overtime	92,783	106,089	117,407	117,407	117,407	117,407
Snow & Ice Contractors	72,275	96,655	106,520	106,520	106,520	106,520
Snow & Ice Materials	138,046	150,541	190,728	190,728	190,728	190,728
Sub Total: Snow & Ice	303,104	353,285	414,655	414,655	414,655	414,655
Total: Streets & Roads	2,016,873	2,131,578	2,336,597	2,361,597	2,305,097	2,361,597

PUBLIC WORKS: Trees and Cemetery

MISSION OF THE DIVISION

The Mission of this division is twofold: (1) to protect and keep in a healthy state an important public asset of the Town – the beautiful shade trees that are found in the Town’s public way and (2) the cemetery division staff provides compassionate, courteous and professional service to bereaved families and strives to maintain a tranquil, well-maintained environment with perpetual care and beautiful historic cemetery grounds.

DESCRIPTION OF SERVICES

The Trees and Cemetery Division is responsible for maintenance and interments at the Town’s five cemeteries. Tree responsibilities include maintenance and removal of trees in the public way, with attention to plantings, trimming, storm damage repairs, vandalism repairs, tree and stump removals, as well as care and watering of newly planted trees.

STAFFING

Division staffing includes a Foreman, one Crew Leader/Heavy Equipment Operator, two Heavy Equipment Operators, one Light Equipment Operator, one part-time clerical position, and one part-time summer help.

FY08 GOALS AND INITIATIVES

- Continue with perpetual care at all five cemeteries.
- Continue to maintain streetscapes
- Continue to clear intersections and walkways of brush to improve safety.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Expanded New Town Cemetery.
- Expanded Mt. Pleasant Cemetery

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Tree Removals	54	58
Interments	55	52
Cemetery Maintenance	27 Acres	31 Acres

BUDGET ISSUES

New Budget Initiatives for FY08: The Town Manager’s Recommended Budget is higher than the Level Services Budget request by \$10,000, which funds the beginning of a “shade tree” planting program. The Town’s character is changing as dying trees are taken down for public safety reasons, however funding limitations have not allowed for their replacement.

Otherwise, the Town Manager Recommended Budget and Level Services Budgets provide the same service levels as FY07, but with an increase in the cost of tree removal services from a contractor for the estimated same level of tree removal work.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TREES & CEMETERY						
Non-Clerical	205,975	215,512	220,525	220,525	220,525	220,525
Overtime	8,638	8,638	8,638	8,638	8,638	8,638
Clerical	7,342	7,743	7,251	7,251	7,251	7,251
Summer help	4,872	4,872	5,018	5,018	5,018	5,018
Sub Total: Personal Services	226,827	236,765	241,432	241,432	241,432	241,432
Cemetery Materials	20,650	22,835	23,325	23,325	23,325	23,325
Tree Planting				10,000		10,000
Tree Contractors	40,000	46,200	64,890	64,890	59,890	64,890
Sub-Total: Expenses	60,650	69,035	88,215	98,215	83,215	98,215
Total: Trees & Cemetery	287,477	305,800	329,647	339,647	324,647	339,647

PUBLIC WORKS: Parks and Grounds

MISSION OF THE OFFICE

The Mission of this division is to maintain landscaping throughout the Town in park and field areas, public right-of-ways and around all public buildings and school grounds.

DESCRIPTION OF SERVICES

The Parks and Grounds division is responsible for maintenance of all Town parks, fields, and playgrounds. This includes Josiah Haynes, Peter Noyes, General John Nixon, Israel Loring, Ephraim Curtis Middle, Featherland Field, Davis Field, Frank Grinnell Veterans Memorial Park, Haskell Field, Fairbank Community Center, Frank G. Feeley Field, Cutting Field, Horse Pond Play Field, Heritage Park, Central Fire Station, North Fire Station, DPW Building, Police Station, Goodnow Library, Town Common, Frost Farm, Piper Farm, Meachen Field, Davis Farm, Barton Farm, Mahoney Farm and Carding Mill Conservation areas. Maintenance of these facilities includes mowing, aerating, fertilizing, irrigation, line striping and system maintenance, weed and insect control; litter clean-up, leaf removal, leveling, grading and marking fields, fence and vandalism repairs; shrub and tree care, and support for civic activities.

STAFFING

Division staffing includes a Foreman, one Crew Leader/Assistant Mechanic, one Heavy Equipment Operator, one Light Equipment Operator, one part-time clerical position, and part-time summer help.

FY08 GOALS AND INITIATIVES

- Continued maintenance of irrigation systems, athletic fields, conservation areas, school grounds and public parks and grounds.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Oversee a new contract for maintenance of school grounds.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Mowing Conservation Land	50.0 Acres	81.0 Acres
Public Lands	94.5	94.5
Public Schools	33.57	33.57

BUDGET ISSUES

New Budget Initiatives for FY08: The Town Manager's Recommended Budget is higher than the Level Services Budget request by \$13,430 to add to the current contract for periodic landscaping maintenance of the elementary schools so that certain Town buildings – the Goodnow Library, Fire Station, Police Station, and Town Hall. would get twice a year intensive cleaning, trimming, etc.. Similar attention already given to the school grounds has hugely improved their appearance. This line item increase would allow the same level of attention to the Town buildings.

Otherwise the Recommended Budget and the Level Services Budget keep the same level of service as FY07. The budget provides for funds to hire two more summer employees. The Town has acquired acres more of Conservation land in recent years, and mowing of this Conservation land in particular needs more attention than current staffing can provide.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
PARKS & GROUNDS						
Non-Clerical	177,260	183,207	185,285	185,285	185,285	185,285
Overtime	3,100	3,120	3,120	3,120	3,120	3,120
Clerical	7,342	7,743	7,251	7,251	7,251	7,251
Summer help	8,717	8,717	17,957	17,957	8,979	17,957
Sick Leave Buy Back	2,129	2,408	2,480	2,480	2,480	2,480
Sub Total: Personal Services	198,548	205,195	216,093	216,093	207,115	216,093
Maintenance	25,640	54,260	59,400	72,830	59,400	72,830
Uniforms	2,800	2,800	3,000	3,000	3,000	3,000
Sub Total: Expenses	28,440	57,060	62,400	75,830	62,400	75,830
Capital Expense	7,268	7,268	7,268	7,268	7,268	7,268
Sub Total: Capital Expenses	7,268	7,268	7,268	7,268	7,268	7,268
Total: Parks & Grounds	234,256	269,523	285,761	299,191	276,783	299,191

HUMAN SERVICES



Sudbury Senior Center at the
Fairbank Community Building

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
HUMAN SERVICES						
Board of Health	344,099	351,743	376,621	376,620	359,468	376,620
Council on Aging	137,388	148,998	155,367	158,988	155,367	158,988
Youth Commission	37,973	39,549	42,507	42,507	42,007	42,507
Veterans Affairs	17,922	18,079	18,398	18,398	18,398	18,398
Total Human Services	537,382	558,369	592,893	596,513	575,240	596,513

DESCRIPTION OF SERVICES

The Board of Health is responsible for addressing the health needs of the community. Traditional duties include site evaluation for subsurface sewage disposal, permitting/licensing and inspections for food service establishments, summer camps, public swimming pools, stables, massage therapists, septic installers and haulers, septic system and private well installations, and supplying community nursing and mental healthcare services, as well as involvement in environmental health issues such as housing code violations, mosquito control, hazardous waste, animal/rabies control, public ground water supplies and emergency preparedness.

STAFFING

This department consists of the Health Director, two part-time social workers who job share, and a full-time office coordinator. Nursing, mental health, and senior outreach services are provided on a contract basis. Mosquito control is provided as part of a regional district, to which Sudbury pays an annual fee. The annual Household Hazardous Waste Day requires a licensed contractor for the collection. Animal/Rabies control services are provided through a contract as well.

BUDGET ISSUES

New Budget Initiatives for FY08: None for this office

The Town Manager's Recommended Budget and the Level Services Budget includes funds for creation of a part-time shared analyst position to assist in the Health Office up to 15 hours per week, and also assist in the Conservation Department up to 15 hours per week. This is not included as a new initiative, but rather as a way to protect the level services capabilities of these two offices. Currently, each office has only one professional staff member, and when that person is out of the office or on vacation or out sick, there is no one else who can assist customers with their technical questions or issues. These two managers, (as well as the Assistant Town Manager/Personnel Director and the Finance Director/Treasurer-Collector – see their respective budgets), are the only department heads in the Town who have continued conducting the work of offices by themselves that in other towns of similar size and demands have two or even three professional staff members.

This bare bones staffing pattern has been on the priorities list to address as soon as the Town was able to deal with the staffing problems in the police, fire and DPW departments, which was accomplished in the FY06 and the FY07 budget. Reasons why this situation must be addressed in FY08:

1. Currently, each of these two managers spend far too much of their time on tasks that can be handled by someone at a lower grade, and higher level tasks get postponed or worse, finished by deadlines but in a hurried manner.
2. In the Health Department, the mandates from state and federal government in areas such as pandemic and hazardous materials planning, development of medical reserve programs and other preparations has become a near full-time job, leaving our current Health Director little time to be in the office or doing his soils testing work.
3. In the Conservation Office, the number of applications for permits, as well as inquiries from property owners has increased dramatically over recent years. Further the

complexity of projects has increased. Land is being developed now that was passed by in earlier years due to the amount of wetland or environmental sensitivity issues.

4. In both offices, the incumbents have worked for the Town for many years and are approaching ages where they may decide to retire. The Town needs back up both for when these individuals are out, but also to gain knowledge from the incumbents so that the Town is not left in a lurch if one of the department heads left the Town's employ.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
BOARD OF HEALTH						
Director	72,881	74,521	74,721	74,721	74,721	74,721
Town Social Worker	63,028	63,981	66,055	66,055	66,055	66,055
Non-Clerical	-	-	17,153	17,153	-	17,153
Clerical	39,168	38,842	40,007	40,007	40,007	40,007
Sick Buy Back	1,117	1,428	1,765	1,765	1,765	1,765
Sub Total: Personal Services	176,194	178,772	199,702	199,701	182,549	199,701
General Expense	1,900	1,900	1,900	1,900	1,900	1,900
Maintenance	100	100	100	100	100	100
Mental Health	29,560	29,560	29,560	29,560	29,560	29,560
Nursing Services	47,440	48,390	49,842	49,842	49,842	49,842
Contracted Services	9,800	10,900	10,900	10,900	10,900	10,900
Lab Expense	500	500	500	500	500	500
Hazardous Waste	17,000	18,700	18,700	18,700	18,700	18,700
Mosquito Control	40,780	41,596	44,092	44,092	44,092	44,092
Animal/ Rabies Control	8,600	8,600	8,600	8,600	8,600	8,600
Animal Inspector	1,725	1,725	1,725	1,725	1,725	1,725
Senior Outreach	6,000	6,500	7,500	7,500	7,500	7,500
Community Outreach Prog	4,500	4,500	3,500	3,500	3,500	3,500
Sub Total: Expenses	167,905	172,971	176,919	176,919	176,919	176,919
Total: Board of Health	344,099	351,743	376,621	376,620	359,468	376,620

HUMAN SERVICES: Council on Aging

MISSION OF THE DEPARTMENT

The mission of the Council on Aging (COA) is dedicated to serving the social, recreational, health and educational needs of older adults in the community. The Sudbury Senior Center has been a fully accredited center since December 2003; one of only seven in Massachusetts.

DESCRIPTION OF SERVICES

The Council on Aging supports programs at the Sudbury Senior Center, provides van services for elders, serves as an information resource for seniors and their families, coordinates numerous volunteer services to elders in the community, and plays an advocacy role for seniors at the local, state, and federal level.

STAFFING

The department currently consists of the Council on Aging Director, a 30 hour a week van driver, a full-time senior clerk and a part-time Information and Referral Specialist, all appointed by the Town Manager. In addition, many Sudbury residents volunteer countless hours helping to run the many programs at the Senior Center. The activities of the COA are overseen by a nine member volunteer Council on Aging, appointed by the Board of Selectmen.

FY08 GOALS AND INITIATIVES

- Continue to increase transportation options for Sudbury seniors
- Work with other Town officials to develop a mechanism to allow Sudbury residents to donate funds to assist Seniors with property tax burdens
- Reach out to identify and make contact with all Sudbury residents aged 85 and older to offer services, support, and inclusion on the Emergency Assistance List
- Involve younger seniors in services and programming through multiple media avenues
- Serve as part of the Town's Emergency Planning efforts to develop an emergency response plan for seniors and people with disabilities who may be placed at risk due to weather or other events, including facilitating a subcommittee of the LEPC to coordinate the efforts of the senior housing communities and other town entities toward emergency planning.
- Survey people 50 and older who sell their homes to learn to what an extent property tax increases were a factor in a decision to leave Sudbury.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- The Director received Director Certification from the Massachusetts Association of Councils on Aging
- Worked with the Commission on Disabilities to promote advocacy for equal access for residents with disabilities
- Continued several initiatives to increase transportation alternatives for Sudbury seniors and those with disabilities, including implementing a new taxi voucher program, receiving a grant for a new Senior Center van, and working with the Town of Wayland to develop a two-town transportation collaborative and applying for a grant to hire a consultant for this project.
- Increased publicizing of Senior Center program offerings through press releases and website postings.

- Worked on monitoring and encouraging the development of property tax relief efforts for Seniors
- Working with the Sudbury police, fire, and public health departments, developed an Emergency Assistance List for residents who would like to be called in times of emergency.

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Value of Volunteer Services		
Hours	7,600	8,357
Dollar equivalent (per EOE formula)	\$126,000	\$166,885
Program Attendance	1,880	2,100

BUDGET ISSUES

New Budget Initiatives for FY08: Adding five hours for the Van Driver. Increasing the van driver's hours from 30 to 35 a week will provide greater transportation access for seniors and people with disabilities.

Under the Level Services Budget, the additional 5 hours for the Van Driver are not included.

The COA will continue to have to be very frugal under this budget, but will be able to maintain appropriate service levels.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
COUNCIL ON AGING						
Director	53,743	58,825	61,846	61,846	61,846	61,846
Van Driver	25,674	25,027	26,781	30,401	26,781	30,401
Clerical	32,837	33,330	34,330	34,330	34,330	34,330
Information/Reference	18,134	19,816	20,410	20,410	20,410	20,410
Sub Total: Personal Services	130,388	136,998	143,367	146,988	143,367	146,988
General Expense	7,000	7,000	7,000	7,000	7,000	7,000
Contracted Services	-	5,000	5,000	5,000	5,000	5,000
Sub Total: Expenses	7,000	12,000	12,000	12,000	12,000	12,000
Total: Council on Aging	137,388	148,998	155,367	158,988	155,367	158,988

HUMAN SERVICES: Youth Commission

MISSION OF THE OFFICE

The mission of the Sudbury Youth Coordinator Department is to provide youth with activities that are appealing, safe, easily accessible and ultimately empowering. The goal is to also offer support and education to the parents of the community. Communication with students, parents, youth boards, and established groups is vital to providing these activities.

DESCRIPTION OF SERVICES

The Youth Commission is responsible for addressing youth needs and concerns in the community. The population of the youth of Sudbury is growing. Now more than ever the community needs to provide for our youth. This division of the Town provides programs and activities that are safe as well as educational during the so-called non-learning hours.

Programs run by the Youth Coordinator include the Youth Action Committee, which works with the Youth Coordinator to run Coffee Houses at the LSRHS. These coffee houses are safe and positive events for older teens and the teens use the coffee houses to raise funds for charity. At the middle school level there are after school programs run by the Youth Coordinator as well as Park and Recreation programs designed for this age group. A middle school youth group has also been organized to help the Youth Coordinator generate ideas that will lead to more programming. Community service programming is also a focus for this age group. Some of the activities being offered are fall clean-up for Musketahquid Village in Sudbury, preparing a meal for the Salvation Army, and a joint venture with the Sudbury Veterans Agent to clean the gravesites of local veterans'.

STAFFING

Staffing in this department consists of a full-time Youth Coordinator. She has clerical assistance from the Park and Recreation Administrative Assistant to the Park and Recreation Director and the Atkinson Pool front desk. The Youth Coordinator reports to the Park and Recreation Director.

FY08 GOALS AND INITIATIVES

- Increase the number of Park and Recreation classes for Middle and High School aged residents.
- Work with the Youth Action Committee and Lincoln-Sudbury to improve the way information about community service is distributed.
- Work with the Senior Center on shared spacing issues
- Continue to expand summer program offerings

FY 06/07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Expanded summer programs to offer full week activities and options for High School Students (07)
- Create a pamphlet for 6th Grade parents that helped prepare them for the transition their child faced from elementary school to middle school (07)
- Offered an Internet Safety workshop for parents, co-sponsored by Curtis Middle School (06)

- Offered more community service opportunities (07)

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
6th Grade Pool Party	75 attended	98 attended
Coffee Houses	200 on average	85-325 attended
Get on the Bus Summer Program	0	5-15 per trip
Vacation Programs	8-25 per trip	5-17per trip
Internet Safety Workshop for Parents	0	40 attended

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager’s Recommended Budget is the same as the Level Services Budget. No new initiatives are planned for this budget, but funds are included to continue the same level of activity and programming current successfully delivered.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
YOUTH COMMISSION						
Youth Coordinator	33,923	34,999	37,457	37,457	37,457	37,457
Sub Total: Personal Services	33,923	34,999	37,457	37,457	37,457	37,457
General Expense	450	450	450	450	450	450
Youth Programs	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development	100	100	100	100	100	100
Travel	500	500	500	500	500	500
Transportation	1,000	1,500	2,000	2,000	1,500	2,000
Sub Total: Expenses	4,050	4,550	5,050	5,050	4,550	5,050
Total: Youth Commission	37,973	39,549	42,507	42,507	42,007	42,507

HUMAN SERVICES: Veterans' Affairs

MISSION OF THE OFFICE

The Mission of the Veterans' Affairs office is to help address the needs of Town veterans, widows, and families of the armed services.

DESCRIPTION OF SERVICES

The Agent assists veterans in receiving State and Federal services as well as serves as the Veterans' Graves Agent.

BUDGET ISSUES

New Budget Initiatives for FY08: None for this Office

The Town Manager's Recommended Budget requests assistance funds for one resident who is currently receiving benefits. If more residents request or need assistance, transfers will be requested from the Reserve Fund. The adequacy of this budget will depend on the needs of the veterans in the Town. As in past years, due to the unpredictability of this need, funds have been allocated into the Reserve Fund for any potential needs that arise.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
VETERANS AFFAIRS						
Veteran Agent	10,472	10,629	10,948	10,948	10,948	10,948
Sub Total: Personal Services	10,472	10,629	10,948	10,948	10,948	10,948
General Expense	1,400	1,400	1,400	1,400	1,400	1,400
Veteran's Grave Markers	850	850	850	850	850	850
Veteran's Benefits	5,200	5,200	5,200	5,200	5,200	5,200
Sub Total: Expenses	7,450	7,450	7,450	7,450	7,450	7,450
Total: Veterans Affairs	17,922	18,079	18,398	18,398	18,398	18,398

CULTURE & RECREATIONAL SERVICES



Goodnow Library

Hosmer House

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
CULTURE & RECREATION						
Goodnow Library	868,222	893,408	924,652	1,013,412	924,652	1,013,412
Recreation	117,740	124,271	124,950	191,650	124,951	144,865
Historical Commission	5,950	5,950	5,950	5,950	5,950	5,950
Historical Districts Commission	2,330	4,043	3,095	3,095	3,095	3,095
Total Culture & Recreation	994,242	1,027,672	1,058,648	1,214,107	1,058,647	1,167,322

CULTURE & RECREATION: Goodnow Library

MISSION OF THE DEPARTMENT

The Goodnow Library is a lifelong recreational and learning/information resource and community center for Sudbury. The library assists users of all ages and interests in meeting personal, educational, vocational and social goals that contribute to their well being and to reaching their potential as individuals and as members of a democratic society. Goodnow strives to enhance the quality of life of all users, to strengthen the fabric of the Sudbury community and to promote a well informed and enlightened citizenry.

Goodnow's mission is to provide convenient and effective access to a wide array of print and electronic resources, direct and remote services and facilities relevant to the diverse recreational, informational, educational, social and cultural interests of the community. The Library also serves as a point of access (gateway) to materials and services beyond those it is able to offer locally. The trustees and staff strive to create a welcoming, stimulating and comfortable environment for people of all ages, interests and abilities. The Library emphasizes personal service, innovation, collaboration and cost effectiveness in carrying out its mission.

DESCRIPTION OF SERVICES

The Goodnow Library is an automated library, a member of the Minuteman Library Network. The Library carries out five primary service roles in Sudbury. Its most prominent role is that of **Popular Materials Center**. From leisure reading to pursuing hobbies and cultural interests, use of library resources and activities is increasing for all ages. Acquiring sufficient print and non-print material to satisfy recreational and other leisure time interests is an on-going challenge.

As a **Formal Education and an Independent Learning Center**, Goodnow supports the personal learning and formal educational pursuits of residents. From strengthening job skills, researching consumer, health and financial information, to completing school assignments, the information and education needs of residents are expanding and becoming more sophisticated and diverse. They require a wider variety of library resources, skills, and services than ever before. (Nine years ago the library offered one public computer station; today it offers twenty-five, as well as a wireless network and popular web site.) Evaluating and integrating relevant emerging technologies into the Library's plan of service has become a major responsibility. The Library's participation in the Minuteman Library Network and its emphasis on Reference and Reader Advisory services exemplify its commitment to these important roles.

The significant growth in pre-school and early school age population in Sudbury has an impact on each of these roles. In recent years the Library has committed more resources towards being a **Pre-School Door to Learning** for younger children. It has introduced programs and resources to encourage and reinforce reading, listening and socializing skills to toddlers.

Goodnow's fifth role is as a **Community Center**. The Goodnow Library facility is used as a community meeting place ("commons") for socializing and sharing experiences and ideas. It is also a valued resource for individual pursuits. An estimated 200,000 plus

individuals visit Goodnow annually. Hundreds of meetings take place at Goodnow each year. Staff manages the facility's community resources – meeting rooms, audio-video system, exhibit and display areas, and supports the programming efforts of the Friends of the Goodnow Library. The Friends sponsor and present a wide variety of adult programs to the community. The Children's Department offers many regularly scheduled reading, story telling and craft programs. Special children's programs are planned by staff and funded by the Friends.

STAFFING

Staffing consists of 4 full-time positions (Director, Assistant Director, Head of Circulation, and Children's Librarian), 22 adult part-time positions, 5 high school page positions, and 22 volunteers. The Library is open Monday – Wednesday 9 am to 9 pm; Thursday – Saturday 9 am to 5 pm; Sunday 2 pm – 5 pm.

The latest statewide public library reports show that Goodnow remains one of the busiest and most cost effective libraries in Massachusetts – supporting exceptionally high circulation (340,000) with a relatively small staff (14.6 FTE). Its ratio of circulations per full time equivalency is among the highest. Staffing at Goodnow is approximately 4 FTE's (140 fewer staff hours per week) than the average staffing of comparable libraries – libraries serving similar communities (size and make-up) with especially high activity. Staffing the Library at a level sufficient to support the community's exceptional use of library resources and services is an ever present challenge. The Library has consistently accepted the challenge of doing more with less by focusing on basic library services, capitalizing on efficiencies from automation and telecommunication, expanding a dedicated group of volunteers, working with the Friends of the Library, collaborating with other libraries and streamlining operations. However, as noted below, additional direct staff support is required to sustain the library. As part of its new Strategic Plan 2007-2010, Goodnow is requesting support for increasing staff in key areas: hours, core services and support staff.

FY07 GOALS

- Implement Strategic Plan. Solicit input from Friends and Town Manager for final version. Present to Selectmen and community. Undertake goals/activities scheduled for 2007, including budget requests for FY08.
- Establish more effective communication and collaboration with school systems.
- Establish a pilot English conversation group to support residents interested in improving basic English speaking and listening skills. Rely on volunteers to run group.
- Continue to expand web services and resources offered through the Library's web site.
- Continue to evaluate RFID technology – self checkout and automatic check-in library system.
- Work with COA and others (volunteers) to offer delivery of library materials to homebound.

FY05/06 GOALS

- a) Completed a draft for a new Strategic Plan: reviewed mission, evaluated data, conducted community survey, assessed strengths, weaknesses, opportunities and threats, and established goals for 2007-2010. The trustees approved a final draft of the plan in June, 2006.
- b) Received a grant from the Sudbury Foundation to continue the Sudbury Archives project. Over the next three years we will be incorporating historical records from 1850

- 1900 and enhancing the web site with features that will support the local history activities of the Sudbury school systems. We are coordinating this activity with the Town school system.
- c) Restored the evening hours lost 12 years ago. The Monday-Wednesday schedule added back 8:30 -9 p.m. to the evening schedule.
- d) Converted the Adult Services position into Assistant Director's position. Town supported adding part-time reference staff hours to make this possible.
- e) Enhanced the library resources and services available to the community through the Web -one of our most important on-going goals. We are establishing Goodnow's web site as Sudbury's digital branch library - a few key strokes away 24/7. We added a number of valuable remote access subscription databases in FY05 and 06. For example, Sudbury residents gained on-line access to approximately 1200 digitized adult audio book titles (best-sellers, book club favorites, and award-winners), 250 children's and young adult titles (Newbery and Caldecott winners and time-tested classics) and a large variety of foreign language courses. Each month bestsellers and classic are added. Using their Goodnow card, a Sudbury resident can download a tape from anywhere at any time. Users also gained the ability to reserve museum passes on-line.
- In addition to new subscription databases, Assistant Director Karen Tobin worked with staff to customize and create web resources for users. For instance, she and the Young Adult/Reference Librarian, Krista Armstrong-Moon, created two web pages for young adults - Homework Help and Looking for a Good Book?
- f) Strengthened young adult collections. Increased spending on young adult materials and saw a 20 percent increase in circulation.
- g) Evaluation of RFID technology – self checkout and automatic check-in library system.
- h) Established toddler story time.
- i) Painted exterior of 19th century wing.
- j) Added shelving in key areas of the Library.

PERFORMANCE/WORKLOAD INDICATORS

- Circulation up almost 70% over 8 years; 8% last year to over 340,000 annually
- Reference services up 60% over 15 years
- Resource sharing up 400% over 5 years – 60,000 annually
- Increase in services and responsibilities associated with supporting 41 user/staff PCs and a wireless network, maintaining a 32,000 sq. ft. facility that has more than 200,000 visitors a year, and developing Goodnow's electronic branch library (web site) with 148,000 visitors last year.

Indicator	2004	2005
Circulation	304,629	340,585
Children's Programs	268	266
Children's Program Attendance	3,500	3,500
Meeting Rooms Use		
Meetings	233	245
Attendance	5,274	5,382
Library Visitors	200,000	200,000
Library Web Site Visitors	91,771	148,287
Resource Sharing	48,000	60,000
Reference/Advisory Questions	19,000	19,000

BUDGET ISSUES

New Budget Initiatives for FY08: The Town Manager's Recommended Budget is \$88,760 over the Level Services Budget. This increase in funding is the recommended level to achieve the goals defined by Goodnow's new Strategic Plan. The plan has been a two year effort. In addition to gathering local and comparative library data and soliciting input from staff, trustees, Friends and the Town Manager, the plan incorporates much of the information derived from a community survey on library services and resources. The recommendations for the Library fall into three categories: additional weekend and evening hours, effective support for core services and operations and increased purchasing power –books, audio-visual materials and electronic resources. The requests are consistent with past requests for additional support in these key areas.

1. Additional Weekend/Evening Hours: request 37 additional part-time hours to add Thursday evening (5-9) and Friday evening (5-6), restore a Sunday afternoon hour (1-2) and add three Sundays to the library schedule. As part of this proposal, three staff hours will be added to Saturday coverage to provide lunch coverage at each service desk and six page hours will be added evenings to keep up with shelving material. Most of the staff hours go to the lowest paid positions – Page and P-T Library Clerks. Cost: \$29,051. Evenings and weekends are extremely busy-working adults, families and students. Adding evening and weekend hours was the most frequent request of the community survey responses. In fact, these hours have been requested by users and the library for many years. Most of the surrounding towns are open four evenings. The Sunday afternoon hour (1-2) was lost twelve years ago due to budget reductions. Adding three Sundays to the schedule allows us to be open on Sundays throughout the school year.
2. Provide appropriate staffing to maintain core customer services: request 42 additional part-time hours to create effective and efficient support for the core services listed below. The hours will be distributed to four service areas. Eighty-four percent of the hours will be allocated to Library Clerks –lowest paid adult position. Cost: \$41,356.
 - a) Circulation and Children's desk services – add to weekday desk coverage at most critical times when one person is insufficient to manage desk services.
 - b) Youth Services. Provide Children's librarian, Assistant Children's librarian and Young Adult/Reference librarian with off desk time to meet with students, teachers and school librarians to better coordinate support for school assignments and to develop reading lists and guides—in print and on line. Allow library to expand children's and young adult book discussion programs.
 - c) Collection Development. Provide several staff members with a few off desk hours to create and analyze MLN collection reports to identify weak/dated and high demand collection areas and review selection tools for purchasing material. This will result in better decisions and turn around time for acquiring material.
 - d) Technical Services. There is a constant backlog of material to be cataloged and processed. The library needs to increase hours for cataloging and processing new materials and donations, mending items, cataloging, processing and preserving archival materials, and labeling materials to make them more accessible.
3. Increase Library Materials Budget: increase of \$12,000 to meet the community's extraordinary demand for library materials. This request is based on our circulation

and resource sharing figures, daily exchanges with residents and community survey responses. The survey documented a strong interest in improving depth, variety and currency of Children's, Young Adult, Adult Fiction and Non-Fiction and Reference resources in key areas. Our budget is lower than comparable libraries -10-20 percent.

4. Support Services: 14 additional page hours for shelving materials, maintaining shelf order, emptying book drops, and checking in material behind the scenes. Handle more than 400,000 items a year. Our goal is to use the lowest paid position as part of the answer to improving staff support. We have three fewer page hours now than in FY88 when circulation was less than half of current total. Cost: \$6,353.

On the other hand, the Level Services budget accomplishes none of these goals. Library Materials (\$6,250), Building Maintenance (\$1,100) and Automation (\$2,340) increases are due to cost increase to maintain level service in these areas. The average price for books and other library materials rose by 5 percent. The Automation increase reflects a six percent increase in Minuteman Library Network membership fees. The increase in Travel is offset by reductions in General Expenses -\$400.

The Level Services budget does not add hours to the library's schedule. It does not increase its book purchasing power or meet pressing staffing needs, such as service desk coverage, collection development, cataloging/processing and youth services. Goodnow is below comparable libraries in these areas. Since use of the library continues to grow, this budget does not maintain the status quo.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
GOODNOW LIBRARY						
Library Director	79,378	81,164	81,364	81,364	81,364	81,364
Non-Clerical	482,171	485,809	506,191	582,951	506,191	582,951
Overtime	14,388	14,620	15,511	15,511	15,511	15,511
Custodial		-	-	-	-	-
Sick Leave Buy Back	2,657	2,698	2,779	2,779	2,779	2,779
Sub Total: Personal Services	578,594	584,291	605,845	682,605	605,845	682,605
General Expense	10,487	10,337	9,937	9,937	9,937	9,937
Automation	37,600	38,860	41,200	41,200	41,200	41,200
Books and Materials	117,000	124,900	131,150	143,150	131,150	143,150
Maintenance	86,960	21,960	23,060	23,060	23,060	23,060
Utilities	-	71,600	71,600	71,600	71,600	71,600
Travel	250	400	800	800	800	800
Contracted Services	37,331	41,060	41,060	41,060	41,060	41,060
Sub Total: Expenses	289,628	309,117	318,807	330,807	318,807	330,807
Total: Goodnow Library	868,222	893,408	924,652	1,013,412	924,652	1,013,412

CULTURE & RECREATION: Park & Recreation

MISSION OF THE OFFICE

The Mission of The Sudbury Park & Recreation Department is to provide recreation activities, leisure services, facilities and general amenities to the public. To enhance the quality of life for the Town of Sudbury residents by providing clean, safe and attractive parks and recreation facilities that promote a strong sense of community.

DESCRIPTION OF SERVICES

The Park and Recreation Department offers a comprehensive and varied program of public recreation activities, services, and resources for Sudbury residents. Programs are self-sustaining and offer an opportunity for quality use of leisure time in a productive and healthy manner. A brochure is mailed to all in our database Five times a year with information on recreation, teen center, Youth Programs and Atkinson pool programs. Facilities include Atkinson Pool, Fairbank Community Center, Toddler playground, tennis courts, basketball courts, sand volleyball courts, outdoor skating area (weather permitting), and fields for baseball, field hockey, lacrosse, softball, and soccer. Major areas include Davis Field, Featherland Park, Frank G. Feeley Field, Cutting Field (Turf Field) and the Haskell Recreation area.

STAFFING

The department covered by this budget consists of a full-time Recreation Director, an office coordinator, a program coordinator and a part-time teen center coordinator. A pre-school coordinator and many program staff, mostly part-time, are also part of the staff but they are paid out of revolving funds, which covers their salaries and benefits. Currently, only approximately half of the office coordinator and program coordinator's salary is paid out of the Town's budget, the rest are charged to the revolving funds.

FY08 GOALS AND INITIATIVES

- Create an IPM Plan for the Town Fields
- Completion of the LS-Community Field project
- Continue efforts to bring financial stability and predictability to the Atkinson Park and Recreation Department
- Create RFP for the Development of Mahoney and Malone property.

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Continue efforts to bring financial stability and predictability to the Atkinson Pool and Park and Recreation Department.
- We have secured funding for field master plan from the CPC and Capital development user fees for Mahoney and Malone.
- Worked with the Town Manger to secure additional field funding and work on ways to organize the three main departments to serve the community better. This was done by privatizing some duties securing better equipment.
- Completion of the Cutting Field Project

PERFORMANCE/WORKLOAD INDICATORS

Indicator	FY05	FY06
Park & Recreation Programs offered	694	749
Activity Participants	7,724	7,634

BUDGET ISSUES

New Budget Initiatives for FY08: The Town Manager’s Recommended Budget maintains the Department’s ability to provide the current level of services by adding an additional 15 hours to the Program Coordinator’s position so that it is paid entirely out of the Town’s budget. The cost to the Town for this enhancement is just under \$20,000 for FY08. The change is recommended because this position continues to be responsible for more activities than what can be funded by user fees, and has become part of the overall management of the department.

The Town Manager’s Level Services Budget does not include this change, and funds the same level of staffing as currently exists in the department.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
RECREATION						
Recreation Director	67,379	71,595	71,595	71,595	71,595	71,595
Non-Clerical	15,200	15,100	15,650	62,435	15,650	15,650
Program Coordinator	20,149	21,246	20,259	40,173	20,259	40,173
Clerical	15,012	15,830	16,947	16,947	16,947	16,947
Sub Total: Personal Services	117,740	123,771	124,450	191,150	124,451	144,365
Travel	-	250	250	250	250	250
Uniforms	-	250	250	250	250	250
Sub Total: Expenses	-	500	500	500	500	500
Total: Recreation	117,740	124,271	124,950	191,650	124,951	144,865

CULTURE & RECREATION: Historical Commission

MISSION OF THE PROGRAM

The Historical Commission is responsible for oversight of the following Town-owned historic properties: the Hosmer House, Loring Parsonage, Haynes-Garrison site, and the Soldier's Training Field and works with the Town Manager to plan and implement efforts to maintain and protect these properties. In addition, the Commission maintains records for the Massachusetts Historical Commission.

DESCRIPTION OF SERVICES

The Historical Commission plan and carry out a variety of activities to help the community of Sudbury enjoy the Hosmer House and other historic properties owned by the Town. In recent year, the Commission has been requesting funds from the Community Preservation Act to implement various projects affecting the historic properties of the town.

STAFFING

The Commission receives no staffing from the Town, and maintains the Hosmer House with volunteers.

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager's Recommended Budget is exactly the same as the FY07 appropriated budget. Funds were approved through the Community Preservation Act (CPA) for a major restoration of the Hosmer House, so the Town Manager's Recommended Budget should be adequate for their other needs. No additional funds are requested for this department beyond the Town Manager's Recommended Budget amount.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
HISTORICAL COMMISSION						
General Expenses	5,950	5,950	5,950	5,950	5,950	5,950
Sub Total: Expenses	5,950	5,950	5,950	5,950	5,950	5,950
Total: Historical Commission	5,950	5,950	5,950	5,950	5,950	5,950

CULTURE & RECREATION: Historic Districts Commission

MISSION OF THE OFFICE

The Historic Districts Commission is responsible for assuring the appropriateness of building improvement in the Town’s Historic Districts.

DESCRIPTION OF SERVICES

Upon request from homeowners in three historic districts, the Commission approves Certificates of Appropriateness for construction, paint colors, and demolition.

STAFFING Staffing is provided by a part-time clerical position.

FY06 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Extended the King Philip Historic District to include the Post Road at Mill Village and Concord Road at Codjer Lane.
- Maps and guidelines were mailed to homeowners and businesses in the historic district and to all Sudbury realtors.

FY07/08 MAJOR INITIATIVES

- Continue monitoring all historic districts for appropriate construction, paint colors, and demolition
- Issue certificates of appropriateness

BUDGET ISSUES

New Budget Initiatives for FY08: None

The Town Manager’s Recommended Budget is the same as FY07, except for the reduction in general expense to FY06 level. Additional funds were required in the FY07 to obtain and install six new signs indicating the location of the enlarged historic districts, per the vote of Town Meeting in 2005. The Town Manager’s Recommended Budget maintains the Department’s ability to provide the current level of services, but does not address the increased hours for the part-time clerk that the Commission has been seeking in recent years.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
HISTORIC DISTRICTS COMMISSION						
Clerical	1,880	2,568	2,645	2,645	2,645	2,645
Sub Total: Personal Services	1,880	2,568	2,645	2,645	2,645	2,645
General Expenses	450	1,475	450	450	450	450
Sub Total: Expenses	450	1,475	450	450	450	450
Total: Hist Dist Commission	2,330	4,043	3,095	3,095	3,095	3,095

UNCLASSIFIED AND TRANSFER EXPENSES



	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TOWN-WIDE OPERATIONS & TRANSFER ACCOUNTS						
Town-wide Operating Expenses	113,345	103,545	100,700	100,700	99,700	100,700
Transfer Accounts	200,000	318,274	351,574	351,574	351,574	351,574
Total Town Mgr-wide & Transfers	313,345	421,819	452,274	452,274	451,274	452,274

UNCLASSIFIED – Town Wide Operating Expenses

MISSION OF THE PROGRAM

This budget provides a place to budget for those costs that do not fit precisely into other cost centers and are shared by many departments.

DESCRIPTION OF SERVICES

Expenses are included for copiers, postage, telephone, the Town Report, Town Meeting, and the July 4th parade. All spending from this budget requires the approval of the Town Manager.

FY08 GOALS AND INITIATIVES

- Continue efforts to implement electronic filing and records maintenance and reduce the number of photocopies that are made when sharing files and information
- Continue ongoing program of producing an all electronic file for printing the Town Report and the Annual Town Meeting Warrant
- Support work of the Technology Department in implementing new VOIP phone system in Town buildings
- Explore ways to produce paperless agenda packets for Selectmen's meetings

FY07 MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Continued to keep postage budget level funded due to use of technology for delivery of information
- Continued with quality and content of Town Report & Town Warrant
-

BUDGET ISSUES

- Postage: Anticipating a small decrease due to new WOW (weigh on the way) technology
- Memorial Day: The committee has requested a slight increase

We hope that these amounts will be sufficient for copiers, postage, telephone and equipment. For Town Report, the Town Report Committee will have to make choices on assembling and printing the Report. Many factors affect cost – the length of the report, the quality of the stock, etc. The Committee will have to manage within their budgeted amounts. The costs of putting on Town Meetings are budgeted on the Town side of operations, yet we have little control over the number of meetings and their length.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TOWN-WIDE OPERATING EXPENSES						
Copiers: Supplies & Service	8,000	8,000	8,000	8,000	8,000	8,000
Postage	42,000	42,000	39,000	39,000	38,000	39,000
Telephone	20,000	20,000	20,000	20,000	20,000	20,000
Print Town Mgr Report	9,500	9,500	9,500	9,500	9,500	9,500
Town Mgr Meetings and Elections	18,000	18,000	18,000	18,000	18,000	18,000
Memorial Day	2,045	2,045	2,200	2,200	2,200	2,200
July 4th Celebration	4,000	4,000	4,000	4,000	4,000	4,000
Equipment	9,800	-	-	-	-	-
Total: Operating Expenses	113,345	103,545	100,700	100,700	99,700	100,700

UNCLASSIFIED: Transfer Accounts

MISSION OF THE PROGRAM

Annual Town Meeting is the appropriating body for the Town budget, and yet unless a special need arises; it meets only in April of each year. The School Departments have the ability to move funds around within their appropriation. The two transfer accounts provided for here provide the Town side of government with reserves to rely on should the need arise during the year.

DESCRIPTION OF SERVICES

This budget has two components for unknown costs facing the Town Departments: the reserve fund and a salary contingency fund for any salary negotiations that are in progress during the year, as well as for adjustments that may be needed during the year.

BUDGET ISSUES: Reserve Fund

Same level as budgeted for in FY07. As always, there are calculated risks the Town runs in making various budget decisions, and it is in this Reserve Fund we set aside funding to cover ourselves for all of those risks, such as:

1. **Legal expenses:** Funding for the law budget is set at a minimum level, but it is likely the Town will either be sued or will initiate legal proceedings to protect its rights and to defend the decisions of its Boards and Commissions.
2. **Equipment failure:** the Town relies on aging equipment. Items such as boilers in buildings, and some trucks and heavy equipment are currently beyond their useful life, but we have not been able to budget to replace them. If a failure occurs during the fiscal year we look to this fund for replacement.
3. **Snow and Ice Removal costs:** It is impossible to budget accurately for the costs of snow and ice removal. Per state law, we budget the minimum and if that amount is exceeded, we look to the reserve fund to cover any overages.
4. **Veterans' benefits:** The Town is required to pay for such benefits, but at budget preparation time we do not have any sense of how many veterans might need assistance. Thus, we keep funds against that possibility in the Reserve Fund.
5. **Fire and Police department staff injuries.** In these two critical departments, lengthy health related absences create the demand for shifts to be filled through overtime. We do not budget for this possibility in these departments, but instead assume that all employees will be healthy and able to work all scheduled shifts. But too often a long-term injury or illness does occur, and reserve fund transfers are needed to cover these overtime costs.
6. **The unexpected:** With every department's budget so tight, there is nowhere else to look for any unexpected costs that must be paid.

The reserve fund amount is slightly over 1% of the total Town budget; and that is about half what most towns of Sudbury's size keep in a Reserve Fund. As Finance Committee approval is needed to spend the money in this fund, Town Meeting can be sure this is a critical part of providing for the continued safe operation of Town departments.

BUDGET ISSUES: Salary Contingency Fund

Same level as budgeted for in FY07. All Town bargaining groups have yet to settle contracts for FY08: Police, Fire, Highway, Engineering and the supervisory association. This account is also needed for unexpected personnel changes that can happen during

the fiscal year. Often a salary adjustment is needed if a job description changes and the reclassification puts the position at a higher pay grid, or an employee at a low step is replaced by one at a higher step. Finally, this account is used when a department has miscalculated the amounts due to an employee. While this doesn't happen often, there have been times a benefit was overlooked for an employee, such as a newly earned longevity payment or a sick leave buy back amount. This account allows for those small variations.

	Appropriated FY06	Appropriated FY07	Level Services FY08	Dept Request FY08	Town Mgr 3% Budget FY08	Town Mgr Request FY08
TRANSFER ACCOUNTS						
Reserve Fund	135,000	145,000	145,000	145,000	145,000	145,000
Town Non-Clerical Contingency	65,000	173,274	206,574	206,574	206,574	206,574
Total: Transfer Accounts	200,000	318,274	351,574	351,574	351,574	351,574