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DEF	Defeated	REF	Referred for further study
IP	Indefinitely Postponed	WD	Withdrawn
NAU	Not Acted Upon		

ANNUAL TOWN ELECTION

MARCH 31, 1986

The Annual Town Election was held at the Peter Noyes School with the polls opening at 7:00 P.M. to 8:00 P.M. There were 2,238 votes cast, including 60 absentee ballots. Twenty voting machines were used. The results were announced Kathleen d. Middleton, the Assistant Town Clerk.

MODERATOR: For One Year		BOARD OF HEALTH: For Three Years	
Thomas G. Dignan, Jr.	1702	Donald C. Kern	1488
Scattering	0	Scattering	0
Blanks	536	Blanks	750
BOARD OF SELECTMEN: For Three Years		BOARD OF PARK AND RECREATION COMMISSIONERS: For Three Years (Vote for TWO)	
Joseph A. Clark	443	Peter Berkel	1433
Carmine L. Gentile	516	Rosalyn J. Drawas	1352
David A. Wallace	1082	Scattering	0
Blanks	197	Blanks	1691
BOARD OF ASSESSORS: For Three Years		PLANNING BOARD: For Three Years (Vote for TWO)	
Patrick J. Delaney, III	1519	Morton L. Brond	1325
Scattering	0	Russell P. Kirby	1387
Blanks	719	Scattering	0
CONSTABLE For Three Years		Blanks	1764
Gerald A. Fucci (write-in)	17	SUDBURY HOUSING AUTHORITY: For Five Years	
Scattering	1	Myrna C. Goldstein	1382
Blanks		Scattering	0
TAX COLLECTOR: For Three Years		Blanks	856
Isabelle K. Stone	1709	SUDBURY SCHOOL COMMITTEE: For Three Years (Vote for TWO)	
Scattering	0	Jeffrey W. Moore	1148
Blanks	529	Henry L. Tischler	659
TOWN CLERK: For Three Years		Scattering	0
Jean M. MacKenzie	1306	Blanks	431
Mary Pat Regan	810	LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT SCHOOL COMMITTEE: For Three Years (Vote for TWO)	
Scattering	0	Richard F. Brooks	1360
TREASURER: For Three Years		Geraldine C. Nogelo	1327
Chester Hamilton	1631	Scattering	0
Scattering	0	Blanks	1789
Blanks	607	NON-BINDING, PUBLIC OPINION ADVISORY QUESTION -- ROUTE 20 WIDENING	
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Robert A. Noyes	1616	NO	1871
Scattering	0	Blanks	86
Blanks	622		
TREE WARDEN: For One Year			
William M. Waldsmith	1537		
Scattering	0		
Blanks	701		
GOODNOW LIBRARY TRUSTEE: For Three Years (Vote for TWO)			
Carol Hull	1503		
Kenneth L. Ritchie	1188		
Scattering	0		
Blanks	1785		

A true record, Attest:

Jean M. MacKenzie
Jean M. MacKenzie, C.M.C.
Town Clerk

1986 FINANCE COMMITTEE REPORT

The Finance Committee's recommendations which appear in the Warrant were arrived at with great difficulty. During the budget preparation process we advised the Town boards and departments that our best estimates were that the Town's expenditures could increase by approximately \$850,000 for fiscal year 1987. When the requests were submitted in December the total requests were \$1,700,000 above that estimate. Our guidelines were to keep programs and services at the present level with all requests reflecting inflation only unless the requests were part of a carefully constructed long range plan.

Proposition 2½ determines how much we can increase the tax levy; it is not the Finance Committee which determines the ceiling but rather State law. Under Proposition 2½, the prior year's levy limit is increased 2½ percent plus an additional sum of money for new construction. This amount is the maximum which can be raised unless the voters elect to override the limit or choose to exempt debt.

Last year the Finance Committee had the difficult task of making recommendations to the Town Meeting which eliminated approximately \$500,000 in requests; this year we were faced with a problem more than three times as great. While requests for expenditures increased dramatically, many receipts decreased. The amount of some receipts is still unknown at this time; expenditures which relate to assessments from the State are unpredictable; and since we are negotiating with five unions this year we don't know what Personal Services will cost the Town.

Our recommendations are being made to Town Meeting after the Finance Committee spent numerous hours meeting with departments and boards. There was no way to recommend appropriating money for all of the requests even if the Town chose to vote for an override; an override has a ceiling on it, too, and the requests were in excess of that limit as well. Therefore, after all the hearings, the Finance Committee formally set its priorities and then voted a total budget (operating budget plus articles) to recommend to the Town Meeting.

The Finance Committee in recognizing the fiscal plight of the Town has had to recommend reductions in such essential services as Police and Fire and does so only after additional discussions with each Chief to determine where the impact on services would be least felt. We used the same approach with the schools; it is the responsibility of the school committees to determine where the budgets can be reduced--we negotiated a bottom line with L-S instead of focussing on specific programs or levels of activity. Although we had not reached a similar agreement with the Sudbury Schools at the time the Warrant went to press we have recommended a reduction of \$100,000 from their budget and they are looking at ways to live with that reduction. We appreciate their cooperation in helping us to meet our goals. In some instances we are recommending against capital items which have not been part of a plan or which we consider non-essential.

Generally we chose to recommend operating budgets in preference to articles, while still focussing on the essential as opposed to non-essential services. Two notable exceptions were the walkway article and the tennis court resurfacing article. Last year we recommended funding engineering only and suggested to the petitioners that the walkway program should be managed by the Planning Board. This year the Walkway Subcommittee was re-activated and hearings were held to determine if there was interest in the walkway program being continued. The response was favorable, the level of cooperation has been excellent and as a result this year's request is for a small construction project and engineering for three additional areas. The other exception is the resurfacing of tennis courts. Last year the Park and Recreation Commission chose construction of Haskell Field instead of repairing the tennis courts and although our priority was the reverse we supported their plan because they made a commitment that the tennis courts would be their number one priority this year. The Finance Committee feels strongly that we need to have funds to maintain our assets before acquiring new ones.

Salaries throughout the Warrant are level funded except for step increases in accordance with the Salary and Classification Plan. Salaries of Individually Rated personnel reflect, in the requested and recommended columns, the amount voted at last year's Annual Town Meeting plus the increases transferred from the Salary Adjustment Account as a result of their performance reviews. Increases

for elected officials will be recommended by the Fin Com, after the Salary Study for Individually Rated personnel is complete, and those salaries will be voted at Town Meeting.

The Finance Committee is a group of nine citizens who are appointed by the Moderator. We review all of the requests and then make our recommendations to the Town Meeting. The underlying consideration in making our recommendations and setting our priorities was essential vs. non-essential; however, the priorities of the nine voters on the Finance Committee may not be the same as those of the Town Meeting voters and that is why we make our recommendations and we all, as a legislative body, make the final decisions. The total amount we can spend for all budgets and articles and assessments from the State and County, given our current estimate of offsets, is \$20,862,069.

**The FY87 requests are:	Budget	\$20,055,386
	Articles	1,015,579
	Cherry Sheet	717,882
	Overlay	250,000
	TOTAL REQUESTS	\$22,038,847

**The FY87 estimated offsets are:	Cherry Sheet	\$ 3,178,000
	Local Receipts	695,000
	Revenue Sharing	75,000
	Motor Vehicle Excise	575,000
	Overlay Surplus	60,000
	Available Funds	224,647
	Free Cash	413,000
	TOTAL OFFSETS	\$ 5,220,647

**The numbers used here were the actual numbers available as of February 20, 1986; by Town Meeting the estimated receipt figures may change and we will reflect that in a handout.

Based on the preceding numbers, if all requests were funded, the tax levy required would be \$16,818,200. Unfortunately, the levy limit for Sudbury for 1987 is \$15,641,422 which is the previous limit plus 2½% plus an estimate of \$590,000 for eligible new construction. The difference between the tax levy and the levy limit is \$1,176,778; this is the amount the Finance Committee needed to recommend in reductions. The Finance Committee did have one option it chose not to exercise; we could have recommended an override but instead chose to live within the limits of Proposition 2½. There are no hidden accounts or funds being held in reserve. The only ways to spend more are: 1) the Stabilization Fund which is earmarked for already planned long range capital expenditures such as fire engines, 2) bonding which decreases expenditures in later years unless the Town votes an exemption, or 3) an override. The last must be voted at a general election (town, state or national) not town meeting.

Last year we said that this would be a difficult year and that next year would be more difficult. We anticipated a loss of revenue in several areas-- the one time \$140,000 windfall for L-S was just that and does not exist in this budget; this is the last year for Federal Revenue Sharing which is \$55,000 (-42%) less than the current year; the County Retirement Fund which is mandatory is going to be up at least \$63,000; and the new construction estimate is \$590,000, down from the \$835,270 we had available to use this year.

The Long Range Capital Expenditures Committee has been extremely active this year and helpful to the Finance Committee. One of the first items to be reduced from budgets under Proposition 2½ is the maintenance of Town buildings and land. Maintenance of current assets and a long range plan for the purchase of new ones is essential to a sound fiscal position for the Town. The Long Range Capital Expenditures Committee has spent many hours meeting with various town boards to review their five year plans and to offer suggestions to those boards about the best ways to implement their plans. They have been active throughout Finance Committee hearings in helping our Committee make the most efficient use of our limited resources. We are very grateful to them for their cooperation and help through the process.

The Ancient Documents Committee has also met with us to discuss the best methods of utilizing our ever-increasing computer facilities and our recommendations in this area reflect those discussions as well as adherence to the Town's long range plan.

Appended to this report are explanations of several terms which are used during Town Meeting which the Finance Committee thought might be useful.

Respectfully submitted,

Marjorie R. Wallace, Chairman
 Christopher F. Baum, Vice Chairman
 Helen M. Casey
 Stephen D. Ellis
 Carmine L. Gentile
 John T. Hannan
 John B. Hepting
 Daniel A. Wren
 David P. Wilson

BUDGET TERMS/DEFINITIONS

FREE CASH: Represents the unreserved fund balance (the amount of money remaining) after deducting from surplus revenue all uncollected real estate and property taxes from prior years. Free Cash is certified on July 1st by the Director of Accounts and any or all of the certified amount may be used to defray Town expense by a vote of the Town Meeting.

OTHER AVAILABLE FUNDS: Reserved or unexpended balances from various sources.

(\$224,647) Proposed for FY87 use:
 (\$169,000) - Stabilization Fund: a fund established by a vote of Town Meeting to "save for a rainy day". The fund may be used for any purpose for which bonding is permissible by 2/3 vote of Town meeting.

(\$ 30,193) - Sale of Town Buildings: proceeds from selling buildings no longer being used by the Town. The fund may be used for any purpose for which the Town could borrow for 5 years or more.

(\$ 16,291) - Cemeteries: a small fund used to offset the highway budget.
 (\$ 2,149) - Dog Licenses: fees for dog licenses are used to offset library books.

(\$ 7,014) - State Aid: this fund is also used to offset library books.

OVERLAY: Amount set by the Assessors to cover abatements of real estate and personal property tax assessments for the current year. It is raised by the tax levy.

OVERLAY SURPLUS: This is the accumulated amount of the Overlay for previous years which was not used or which was not required to be used in the Overlay Account. The fund may be used by vote of the Town Meeting for extraordinary or unforeseen purposes or voted into the Reserve Fund.

RESERVE FUND: Amount appropriated for emergency or unforeseen purposes. The Finance Committee is the sole manager of this fund. The criteria for granting a transfer is that the need is an emergency or unforeseen and, in the judgment of the Committee, the Town Meeting would have approved the expenditure if such a meeting were held. The Reserve Fund is a method of avoiding the necessity for Special Town Meetings during the year.

CHERRY SHEET: State and County receipts, charges and offsets used in determining the tax rate. The name is derived from the color of the paper used.

REVENUE AND EXPENDITURE FORECAST

ANALY87 8 VANAR 2-26-86	FY 85 LEVY	FY 86 LEVY	FY 87 REQUEST	FY 87 FINCOM
SUDBURY SCHOOLS (NET)	5,715,508	6,311,204	6,882,089	6,782,089
COMMUNITY USE	12,000	12,000	0	0
SUMMER SCHOOL	5,365	5,735	0	0
REGIONAL HIGH SCHOOL	4,373,090	4,373,090	4,854,995	4,854,995
VOCATIONAL HIGH SCHOOL	296,839	308,493	367,533	367,533
TOTAL SCHOOL BUDGET	10,402,802	11,010,522	12,104,617	12,004,617
DEBT	369,988	422,403	399,740	384,740
PROTECTION	2,189,434	2,328,841	2,686,465	2,582,485
HIGHWAY	992,988	1,072,293	1,181,347	1,168,992
GENERAL GOVERNMENT	797,092	841,901	985,326	951,422
LIBRARY	237,252	266,859	278,176	278,176
PARKS & RECREATION	147,082	151,846	190,882	174,662
710 YOUTH COMMISSION	0	0	900	900
HEALTH	237,568	189,507	223,216	223,216
VETERANS	11,161	7,459	7,459	7,459
UNCLASSIFIED	1,649,082	1,476,871	1,996,645	1,996,645
TOTAL TOWN BUDGET	6,631,647	6,757,980	7,950,156	7,768,697
TOTAL OPERATIONS BUDGET	17,034,449	17,768,502	20,054,773	19,773,314
A.T.M. ARTICLES	501,869	439,566	1,015,579	123,100
S.T.M. ARTICLES	38,500	152,366	0	0
TOTAL ARTICLES	540,369	591,932	1,015,579	123,100
TOTAL BUDGET	17,574,818	18,360,434	21,070,352	19,896,414
CHERRY SHEET CHARGES	572,601	484,860	484,860	484,860
CHERRY SHEET OFFSETS	214,432	233,022	233,022	233,022
RECAP CHARGES	1,250	400	0	0
OVERLAY	268,424	297,221	250,000	250,000
TOTAL CHARGES	1,056,707	1,015,503	967,882	967,882
TOTAL EXPENSES	18,631,525	19,375,937	22,038,234	20,864,296
CHERRY SHEET RECEIPTS	3,008,683	3,077,696	3,178,000	3,178,000
LOCAL RECEIPTS	589,700	625,000	695,000	695,000
REVENUE SHARING	140,000	130,000	75,000	75,000
MOTOR VEHICLE EXCISE	500,000	520,000	575,000	575,000
OVERLAY SURPLUS	80,000	80,000	60,000	60,000
AVAILABLE FUNDS	196,664	268,246	224,647	224,647
BORROWING	345,567	0	0	0
FREE CASH BUDGET	0	149,562	0	0
FREE CASH TAX RATE	392,516	0	413,000	413,000
OFFSET RECEIPTS	500	0	0	0
TOTAL EXPENSE OFFSETS	5,253,630	4,850,504	5,220,647	5,220,647
TAX LEVY	13,377,895	14,525,433	16,817,587	15,643,649
PREVIOUS LIMIT + 2.5%	13,140,891	13,849,044	15,051,422	15,051,422
NEW CONSTRUCTION	370,371	835,270	590,000	590,000
LEVY LIMIT	13,511,262	14,684,314	15,641,422	15,641,422
F.F.C.V. LIMIT	13,540,969	20,302,870	21,050,000	21,050,000
TOTAL PROPERTY VALUE	541,638,759	812,114,800	842,000,000	842,000,000
UNDER/OVER(-) LEVY LIMIT	133,367	158,881	-1,176,165	-2,227
100% TAX RATE	24.70	17.89	19.97	18.58
RESIDENTIAL RATE	23.06	16.67	18.61	17.31
COMMERCIAL RATE	36.56	25.76	28.76	26.75

PROCEEDINGS
ANNUAL TOWN MEETING

April 7, 1986

The Annual Town Meeting of the Town of Sudbury was called to order by the Moderator, Thomas G. Dignan, at 8:09 P.M. at the Lincoln-Sudbury Regional High School Auditorium. A quorum was declared present.

The Reverend Joseph Curran, Parochial Vicar of Our Lady of Fatima Parish delivered the invocation which was followed by Miss Jennifer McInerney, Miss Sudbury, leading the Pledge of Allegiance to the Flag.

The Moderator then announced that the amount of Certified Free Cash to be \$413,412. He then announced that he had examined the Call of the Annual Town Meeting, the Officer's Return of Service and the Town Clerk's Return of Mailing and found each of them to be in order.

Upon a motion made by the Chairman of the Board of Selectmen, it was

UNANIMOUSLY VOTED: TO DISPENSE WITH THE READING OF THE CALL OF THE MEETING AND THE OFFICER'S RETURN OF SERVICE AND TO WAIVE THE READING OF THE SEPARATE ARTICLES OF THE WARRANT.

The Moderator then introduced the various town officials and members of town boards present and the students visiting Sudbury on the Foreign Student Exchange Program.

Selectman Donald made the following resolution in memory of those citizens of the Town who had passed away during this past year.

RESOLUTION

WHEREAS: THE PAST YEAR HAS SEEN SOME VERY SPECIAL MEMBERS OF THE SUDBURY COMMUNITY PASS FROM LIFE; AND

WHEREAS: THESE SPECIAL CITIZENS AND EMPLOYEES HAVE UNSELFISHLY GIVEN THEIR TIME AND TALENTS TO ENRICH THE QUALITY OF LIFE OF THE TOWN;

NOW, THEREFORE, BE IT

RESOLVED: THAT THE TOWN OF SUDBURY HEREBY EXPRESSES ITS DEEP APPRECIATION FOR THE SERVICES AND GIFTS OF:

*EDWARD E. ADAMS, JR. 1918-1985, MOVED TO SUDBURY IN 1968,
TALENT SEARCH COMMITTEE: 1968-1973
ELECTION OFFICER: 1979-1982.*

*RALPH H. BARTON 1894-1985, LIFELONG SUDBURY RESIDENT,
ELECTION OFFICER: 1924-1940 & 1948-1965,
PLANNING BOARD: 1930-1931
SURVEYOR OF LUMBER & MEASURER OF WOOD:
1932-1963
BOARD OF REGISTRARS: 1934-1936
BOARD OF APPEALS: 1936-1946
BOARD OF APPEALS (ASSOCIATE): 1946-1955
HISTORIC DISTRICT STUDY COMMITTEE:
1961-1963
COUNCIL ON AGING STUDY GROUP: 1972-1973
CEMETERY STUDY COMMITTEE: 1976-1977*

ROGER H. BENDER 1924-1985, MOVED TO SUDBURY IN 1960
FINANCE COMMITTEE: 1972-1975

WILLIAM A. BURNS 1908-1985, MOVED TO SUDBURY IN 1935
ELECTION OFFICER: 1973-1979
VETERANS ADVISORY COMMITTEE: 1973-1985
MEMORIAL DAY COMMITTEE: 1976-1983

LESLIE S. BURR 1899-1985, MOVED TO SUDBURY IN 1905
BOARD OF APPEALS FOR SUBDIVISIONS:
1951-1954

LOIS Y. FINK 1943-1985, MOVED TO SUDBURY IN 1972
COMMITTEE ON TOWN ADMINISTRATION:
1979-1985

THOMAS F. McDONOUGH 1913-1986, MOVED TO SUDBURY IN 1953
VETERANS ADVISORY COMMITTEE: 1973-1986
MEMORIAL DAY COMMITTEE: 1980-1984
COUNCIL ON AGING: 1982-1984
SUDBURY POSTMASTER

RHODA A. MILROY 1929-1985, MOVED TO SUDBURY IN 1961
TEACHER IN SUDBURY SCHOOLS: 1968-1985

JOHN H. RANKIN 1921-1985, MOVED TO SUDBURY IN 1965
FINANCE COMMITTEE: 1959-1962
SUDBURY SCHOOL COMMITTEE: 1961-1963
BUSINESS ADVISORY COMMITTEE: 1972-1977

SAMUEL LEO SPOTTSWOOD 1896-1985, SUDBURY RESIDENT: 1952-1978
ELECTION OFFICER: 1967-1974
PERMANENT PUBLIC CELEBRATIONS
COMMITTEE 1969-1971
MEMORIAL DAY COMMITTEE: 1971-1975

AND BE IT FURTHER

RESOLVED: THAT THE TOWN OF SUDBURY, IN TOWN MEETING ASSEMBLED,
RECORD FOR POSTERITY IN THE MINUTES OF THIS MEETING,
ITS RECOGNITION AND APPRECIATION FOR THEIR EFFORTS
TO OUR TOWN.

As required by the Federal Revenue Sharing regulations, a hearing was conducted to consider the use of Federal Revenue Sharing Funds as an offset to the Town Budget for Fiscal Year 1987.

VOTED: THAT THE TOWN USE GENERAL SHARING FUNDS RECEIVED FROM THE FEDERAL GOVERNMENT, WHICH BECAME AVAILABLE DURING FISCAL YEAR 1987, IN CONJUNCTION WITH THE VOTES TAKEN UNDER ARTICLE 6, ENTITLED "BUDGET", TO BE APPLIED TO THE FIRE AND POLICE BUDGETS.

The Chairman of the Board of Selectmen presented to the meeting the State of the Town report, in which it was reported that the budget and articles recommended to the Town Meeting by the Selectmen and the Finance Committee committed all available funds allowed under Proposition 2½. The use of all of the Free Cash was being recommended, and it was expected that the certification of July 1, 1986 will indicate "another healthy Free Cash figure," due to the collection of unpaid taxes from 1981 - 1985, amounting to \$1,626,884.

It was emphasized that the Town's financial posture remained good, and expected next year to be in a similar circumstance. It was explained that from the Cherry Sheet and lower health insurance costs, there was an additional \$165,500 to spend, if Town Meeting so decided. The Board of Selectmen do not agree with the recommendations of the Finance Committee, to use

these new available funds.

A general report was given by the Finance Committee explaining that the Blue Cross/Blue Shield bill was \$72,000 less than estimated and the Cherry Sheet was \$89,000 more than estimated. This \$150,000 was said to be "offset to money previously cut from operating budgets." The following are the revised recommendations of the Finance Committee, as they presented it in a handout at the meeting:

<u>BUDGET DETAIL</u>	<u>Original Request</u>	<u>Revised FinCom Recommendations</u>	<u>Selectmen's Recommendations*</u>
110 Sudbury Schools	\$ 6,882,089	\$ 6,807,089	\$
130 L-S Regional	4,854,995	4,904,995	
140 MM Voc. Tech	367,533	367,533	
200 Debt Service	399,740	385,040	
300 Protection	2,686,465	2,617,485	2,582,485
400 Highway	1,181,347	1,183,271	1,170,916
500 General Gov't.	985,326	965,644	962,094
600 Library	278,176	278,176	
700 Park and Rec.	190,882	174,662	
710 Youth Commission	900	900	
800 Health	223,216	223,216	
900 Veterans	7,459	7,459	
950 Unclassified	<u>1,996,645</u>	<u>1,919,645</u>	
Total Operating Budget:	\$20,054,773	\$ 19,835,115	
Art. 7 Unpaid Bills	\$	\$ 40	
Art. 12 350th Celebration	500	500	
Art. 13 MetroWest Planning	2,500	2,500	
Art. 14 Solid Waste Study	2,000	2,000	
Art. 15 Street Acceptances	525	525	
Art. 16 Raytheon Dr. Accept.	75	75	
Art. 20 Library Automation	35,000	17,500	
Art. 24 Roofs	25,000	0	
Art. 25 Toddler Park	24,000	0	14,000
Art. 26 Tennis Courts	50,000	50,000	
Art. 27 Featherland Parking Lot	8,000	0	4,500
Art. 28 Town Pool	10,000	3,000	
Art. 30 Powers Land	115,000	0	56,000
Art. 31 Walker Land	315,000	0	
Art. 32 Walkways	42,500	42,500	
Art. 33 Belcher/Suffolk Drainage		0	
Art. 35 Stabilization Fund		<u>28,589</u>	4,994
Total Articles:	\$ 630,100	\$ 147,229	*Selectmen support all other recommendations of FinCom
<u>TOTAL BUDGET:</u>	\$20,684,873	\$ 19,982,344	

The Moderator then proceeded to the articles in the Warrant

ARTICLE 1. HEAR REPORTS

To see if the Town will vote to hear, consider and accept the reports of the Town Boards, Commissions, Officers and Committees as printed in the 1985 Town Report or as otherwise presented, or act on anything relative thereto.

Colonel (Ret.) Paul J. Leahy made the motion under Article 1 and the motion was UNANIMOUSLY VOTED.

The next order of business was the voting of the Consent Calendar. The Moderator explained the procedure to be used and read the number of each article which had been placed on the Calendar. Article 15 was held and removed from the Consent Calendar.

UNANIMOUSLY VOTED: TO TAKE OUT OF ORDER AND TOGETHER AT THIS TIME ARTICLES 2, 3, 4, 8, 9, 10, 11, 12, and 13.

UNANIMOUSLY VOTED: IN THE WORDS OF THE CONSENT CALENDAR MOTIONS AS PRINTED IN THE WARRANT FOR ARTICLES 2, 3, 4, 8, 9, 10, 11, 12, and 13.

(See individual articles for motions voted.)

ARTICLE 2. TEMPORARY BORROWING

To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectmen, to borrow money from time to time in anticipation of revenue of the financial year beginning July 1, 1986, in accordance with the provisions of General Laws, Chapter 44, section 4, and acts in amendment thereof, and to issue a note or notes therefor, payable within one year, and to renew any note or notes as may be given for a period of less than one year in accordance with General Laws, Chapter 44, section 17; or act on anything relative thereto.
Submitted by the Board of Selectmen

UNANIMOUSLY VOTED: IN THE WORDS OF THE ARTICLE (Consent Calendar)

ARTICLE 3. AMEND PERSONNEL BYLAW, ART. XI - TECHNICAL CORRECTIONS

To see if the Town will vote to amend the Sudbury Bylaws, Article XI, The Personnel Administration Plan, as follows:

- A. By Deleting the word, "permanent", wherever it appears in said Article XI, and substituting therefor the word, "regular";
- B. By amending section 3, Definition of Terms and Classification Plan, by adding at the end of the section a final paragraph, as follows:
"Positions set forth in the Classification Plan, Schedule A, which are currently in a certified or recognized collective bargaining unit shall only be subject to the Classification Plan, Schedule A, portion of the Personnel Bylaws, to the extent that it is not inconsistent with a valid current collective bargaining agreement.";
- C. By amending Section 4, Salary Plan, by deleting it in its entirety and substituting the following:

"Section 4. Salary Plan

(1) Application

The minimum and maximum salaries, or the single rate salaries, for the groups and positions in the Classification Plan are to be established by vote of the Town in town meeting, and are to be set forth in this bylaw in Schedule B, entitled "Salary Plan". The salary range, or rate, for a group shall be the salary range, or rate, for all positions in the group.

The minimum salary set for any position in the salary plan shall be the starting salary for that position, unless the Personnel Board authorizes a higher starting salary under Section 8, paragraph (6).

Article 3 (cont.)

Where the Salary Plan provides both a maximum and minimum salary for a position, both regular part-time and regular full-time employees holding the position shall be entitled to the salary set therefor in steps 1 through maximum after continuous satisfactory performance, as recommended by the appropriate department head with notice to the Personnel Board to insure compliance with its Performance Review Plan, in the position for the following periods:

Step 1 Six Months	Step 2 One Year	Step 3 Two Years	Maximum Three Years
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Temporary employees shall be paid the starting wage for the position they hold unless the Personnel Board authorizes a higher step within the range, based on the experience and qualifications of the employee. No employee of the Town at the time of amendment of the Salary Plan shall suffer a reduction of pay by virtue of such amendment.

Positions set forth in the Salary Plan, Schedule B, which are currently in a certified or recognized collective bargaining unit shall only be subject to the Salary Plan, Schedule B, portion of the Personnel Bylaws, to the extent that it is not inconsistent with a valid current collective bargaining agreement.

(2) Overtime

Overtime for non-unionized employees shall be paid at the rate of time and one-half in excess of 40 hours in any work week, when such additional work time is directed by the department supervisor. The overtime rate of time and one-half shall be computed upon the employee's base salary, which base salary shall not include longevity, career incentive, overtime or any other benefit.

(3) Longevity

Longevity shall be paid to all present regular employees, except individually-rated positions, having served continuously as an employee of the town as follows: after six (6) years, an additional two percent (2%); after ten (10) years, an additional one percent (1%); and after fifteen (15) years, an additional one percent (1%).

Regular employees hired subsequent to June 30, 1983, except individually-rated positions, having served continuously as an employee of the town, shall be paid longevity as follows: after five (5) years, \$200; after ten (10) years, an additional \$100; after fifteen (15) years, an additional \$100. Longevity shall be paid as a lump sum on the anniversary of the employee's date of hire.

Regular employees hired before July 1, 1983, who have elected to receive longevity under the new plan, shall receive in addition to the lump sum payment, one (1) extra vacation day after six (6) years, an additional extra day after ten (10) years, and an additional extra day after fifteen (15) years."

D. and by amending Section 7(2) Sick Leave, as follows:

1. by adding at the end of the sixth paragraph the following sentence:

"Part-time employees (regular and temporary) are not eligible to participate in the sick leave buy-back program."; and

2. by deleting the last sentence in the eighth paragraph (Sick Leave Bank) which reads, "part-time employees (permanent and temporary) are not eligible to join the sick leave bank or participate in the Sick Leave Buy-back Program."; and substituting therefor the following sentence:

April 7, 1986

"All temporary part-time employees and those regular part-time employees without regularly scheduled working hours and normally scheduled work days are not eligible to join the Sick Leave Bank.";

or act on anything relative thereto.

Submitted by the Personnel Board

UNANIMOUSLY VOTED: IN THE WORDS OF THE ARTICLE (Consent Calendar)

ARTICLE 4. AMEND PERSONNEL BYLAW, ART. XI, 8 - WRITTEN EVALUATIONS

To see if the Town will vote to amend the Sudbury Bylaws, Article XI The Personnel Administration Plan, section 8, Duties and Authority of the Personnel Board, Part (11), by deleting the first paragraph and substituting therefor the following paragraph:

"The Personnel Board shall require that each employee shall be given a written annual evaluation by his supervisor, superior, or department head, which evaluation shall be in such form as the Personnel Board may prescribe and which shall be filed with said Board.";

or act on anything relative thereto.

Submitted by the Personnel Board

UNANIMOUSLY VOTED: IN THE WORDS OF THE ARTICLE (Consent Calendar)

ARTICLE 5. AMEND PERSONNEL BYLAW, ART. XI - CLASSIFICATION & SALARY PLAN

To see if the Town will vote to amend the Classification and Salary Plan, Schedules A & B, of Article XI of the Sudbury Bylaws, by deleting it in its entirety and substituting the following:

"1986 - 1987
SCHEDULE A - CLASSIFICATION PLAN
AND
SCHEDULE B - SALARY PLAN

CLASSIFICATION	HRS/WEEK	MINIMUM	STEP 1	STEP 2	STEP 3	MAXIMUM
<u>CLERICAL</u>						
ANNUALLY RATED						
CLERK I	35	11,177	11,624	12,089	12,574	13,013
CLERK II	35	12,293	12,788	13,298	13,829	14,313
ACCOUNT CLERK	35	12,293	12,788	13,298	13,829	14,313
ADMIN. AIDE	35	12,293	12,788	13,298	13,829	14,313
CLERK STENO	35	13,154	13,680	14,229	14,798	15,314
SR. ACCOUNT CLERK	35	13,154	13,680	14,229	14,798	15,314
SECRETARY	35	13,944	14,500	15,082	15,685	16,232
CONSERVATION COORDINATOR	35	13,944	14,500	15,082	15,685	16,232
BD. OF HEALTH COORDINATOR	35	13,944	14,500	15,082	15,685	16,232
OFFICE SUPERVISOR	35	15,199	15,806	16,441	17,097	17,696
ACCOUNT OFFICE SUPERVISOR	35	15,199	15,806	16,441	17,097	17,696
ADMINISTRATIVE SECRETARY	35	15,807	16,441	17,099	17,782	18,404
ASST. TOWN ACCOUNTANT	35	15,807	16,441	17,099	17,782	18,404
ASST. TOWN CLERK	35	15,807	16,441	17,099	17,782	18,404
ASST. TOWN TREASURER	35	15,807	16,441	17,099	17,782	18,404
<u>FIRE DEPARTMENT</u>						
FIRE CHIEF		INDIVIDUALLY RATED - MAXIMUM 40,145 + 875 EMT STIPEND				
ANNUALLY RATED						
FIRE CAPTAIN	42	24,046	24,602	25,172	25,729	26,333
LIEUTENANT	42	21,794	22,299	22,816	23,321	23,870
FIREFIGHTER	42	19,546	19,999	20,463	20,916	21,408
FIREFIGHTER/EMT	42	19,546	19,999	20,463	20,916	21,408
CIVILIAN DISPATCHER	42	12,507	13,010	13,529	14,069	14,562
SINGLE RATED						
CALL FIREFIGHTER		94.21/YR	9.06/HR			
FIRE PREVENTION OFFICER		600/YR				
FIRE ALARM SUPERINTENDENT		600/YR				
MASTER MECHANIC		600/YR				
TRAINING OFFICER		600/YR				
EMT COORDINATOR		600/YR				
FIRE ALARM FOREMAN		300/YR				

CLASSIFICATION	HRS/WEEK	MINIMUM	STEP 1	STEP 2	STEP 3	MAXIMUM
<u>POLICE DEPARTMENT</u>						
POLICE CHIEF		INDIVIDUALLY RATED - MAXIMUM 41,184				
LIEUTENANT		INDIVIDUALLY RATED - MAXIMUM 29,176				
ANNUALLY RATED						
SERGEANT	37	24,289	24,851	25,433	26,006	26,524
PATROLMAN	37	20,240	20,708	21,195	21,672	22,103
RESERVE PATROLMAN	37	20,240				
SINGLE RATED						
ADMIN. ASSISTANT		1,000/YR				
PHOTO/FINGERPRINT OFF.		700/YR				
JUVENILE OFF.		700/YR				
SAFETY OFF.		700/YR				
DETECTIVE		700/YR				
TRAINING OFF.		700/YR				
PARKING CLERK		700/YR				
MECHANIC		700/YR				
MATRON		7.76/HR				
<u>HIGHWAY DEPARTMENT</u>						
ANNUALLY RATED						
FOREMAN - HIGHWAY	40	19,700	20,119	20,538	20,988	21,407
FOREMAN - TREE & CEM.	40	19,700	20,119	20,538	20,988	21,407
HOURLY RATED						
MECHANIC	40	8.79	9.08	9.39	9.70	9.96
HEAVY EQUIPMENT OP.	40	8.28	8.53	8.78	8.97	9.26
TREE SURGEON	40	8.28	8.53	8.78	8.97	9.26
HOURLY RATED						
TRUCK/LT. EQUIP. OP.	40	7.81	8.02	8.23	8.45	8.62
TREE CLIMBER	40	7.81	8.02	8.23	8.45	8.62
LABORER - HEAVY	40	7.40	7.55	7.77	7.94	8.15
LABORER - LIGHT	40	6.74	6.90	7.08	7.24	7.43
LABORER - TEMP.	40	5.38	5.53	5.70	5.85	6.08
SINGLE RATED						
LEAD FOREMAN		1,050/YR				
MECHANIC FOREMAN		1,000/YR				
LANDFILL MONITOR		6.26/HR				
<u>LIBRARY</u>						
ANNUALLY RATED						
SR. LIBRARIAN	35	18,500	19,240	20,011	20,810	21,538
STAFF LIBRARIAN	35	16,768	17,439	18,138	18,863	19,524
ASSOC. LIBRARIAN	35	15,199	15,806	16,441	17,097	17,696
LIBR. TECH.	35	13,944	14,500	15,082	15,685	16,232
LIBR. CLERK	35	13,154	13,680	14,229	14,798	15,314
HOURLY RATED						
LIB. PAGE		4.16	4.34	4.48		
<u>PARK & RECREATION DEPT</u>						
ANNUALLY RATED						
RECREATION DIRECTOR P/T		8,300	8,633	9,062	9,535	10,011
HOURLY RATED						
MAINT. ASSIST./EQUIP. OP.		9.98	10.37	10.78	11.18	11.58
LIGHT EQUIP. OPERATOR		7.63	7.94	8.24	8.55	8.85
LABORER - HEAVY		7.40	7.55	7.77	7.94	8.15
LABORER - LIGHT		6.74	6.90	7.08	7.24	7.43
SEASONALLY RATED						
SWIM DIRECTOR		2,299	2,391	2,508	2,638	2,767
PLAYGROUND SUPERVISOR		1,772	1,845	1,936	2,034	2,137
ARTS & CRAFTS SUPERVISOR		1,772	1,845	1,936	2,034	2,137
SWIM INSTRUCTOR		5.94 - 6.93				
PLAYGROUND INSTRUCTOR		5.28 - 6.10				
TEMP. LABORER		4.72 - 5.53				
ASST. SWIM INSTRUCTOR		4.72 - 5.53				
MONITORS (TEN. & SKATING)		4.72 - 5.53				
TEEN CENTER COORDINATOR		8.00 - 12.00				
<u>TOWN ADMINISTRATION</u>						
ANNUALLY RATED						
EXECUTIVE SECRETARY		INDIVIDUALLY RATED - MAXIMUM 52,194, DEF. COMP. 1,566				
TOWN ACCOUNTANT/DFA		INDIVIDUALLY RATED - MAXIMUM 36,748				
ASST. ASSESSOR		INDIVIDUALLY RATED - MAXIMUM 27,602				
PLANNING ADMINISTRATOR		INDIVIDUALLY RATED - MAXIMUM 26,500				
TOWN COUNSEL RETAINER		INDIVIDUALLY RATED - MAXIMUM 20,670				
SUPERV. OF TOWN BLDGS.		21,629	22,472	23,315	24,157	25,281
DOG OFFICER		13,982	14,405	14,912	15,286	15,710
HOURLY RATED						
CUSTODIAN		7.34	7.61	7.91	8.18	8.51
SINGLE RATED						
DIR. SR. CIT. CTR.		8,021/YR				
VETS. AGENT & DIR.		2,709/YR				
ANIMAL INSP.		1,194/YR				
CUST. - VOTING MACH.		6.92/HR				
DRIVER/MAINT. - SR. CIT.		6.02/HR				
CENSUS TAKER		5.26/HR				
ELECT. WARDEN		5.26/HR				
ELECT. CLERK		5.26/HR				
DEP. ELECT. WARDEN		5.26/HR				
DEP. ELECT. CLERK		5.26/HR				
ELECT. OFF. & TELL.		4.99/HR				
PLUMBING INSP.		FEES				
OUTREACH WORKER (TEMP.)		5.62/HR				

SUDBURY SUPER. ASSOC.	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
LIBRARY DIRECTOR	26,056	26,838	27,643	28,472	29,325	30,205
HEALTH DIRECTOR	30,580	31,496	32,441	33,414	34,417	35,449
TOWN ENGINEER	35,757	36,829	37,935	39,073	40,244	41,452
SUPERV. OF PARKS	23,923	24,641	25,380	26,141	26,926	27,734
ASST. HIGHWAY SURV.	26,998	27,807	28,643	29,501	30,386	31,297
HIGHWAY OPS. ASST.	20,759	21,382	22,024	22,684	23,365	24,066
BUILDING INSP.	29,744	30,636	31,556	32,502	33,477	34,481

ENGINEERING ASSOC.	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
E-1 ENGINEER, AIDE I	13,323	13,722	14,135	14,559	14,997	15,449
E-2 ENGINEER, AIDE II	15,322	15,782	16,255	16,743	17,245	17,764
E-3 ENGINEER, AIDE III	17,621	18,149	18,694	19,255	19,832	20,427
E-4 JR. CIVIL ENG.	20,263	20,873	21,498	22,143	22,806	23,491
E-5 CIVIL ENG.	22,798	23,481	24,186	24,911	25,661	26,429
E-6 SR. CIVIL ENG.	25,647	26,417	27,210	28,027	28,867	29,732
E-7 ASST. TOWN ENG.	28,853	29,720	30,610	31,530	32,475	33,450

OR ACT ON ANYTHING RELATIVE THERETO.

Submitted by the Personnel Board.

Fire Chief, Michael Dunne *moved to amend Article 5 by changing the hours/week of the Fire Department Civilian Dispatcher position from 42 to 40.*

The motion to amend was *VOTED.*

The main motion as amended was *UNANIMOUSLY VOTED.*

ARTICLE 6. BUDGET

To see if the Town will vote to raise and appropriate, or appropriate from available funds, the following sums, or any other sum or sums, for any or all town expenses and purposes, including debt and interest and out-of-state travel, to fix the salaries of all elected officials and to provide for a Reserve Fund, all for the fiscal year July 1, 1986 through June 30, 1987, inclusive, in accordance with the following schedule, which is incorporated herein by reference; or act on anything relative thereto.

Submitted by the Finance Committee

<u>NOTE:</u> FY85 Expenditures:	Figures include Reserve Fund and Line Item Transfers.
FY86 Appropriated:	Figures do NOT include Reserve Fund, Line Item, or Salary Adjustment Transfers.
<u>Transfers are listed following the Budget article.</u>	

FEDERAL REVENUE SHARING HEARING: Prior to deliberation on the Budget, a hearing will be conducted to receive public comment on the use of Revenue Sharing Funds as offsets to the total Fiscal Year 1986-7 Budget.

100 EDUCATION: 110 SUDBURY PUBLIC SCHOOLS

<u>BUDGET SUMMARY</u> 110	Adjusted FY85	Budget FY86	Requested FY87	Recommended FY87
A Account-Salaries	\$4,788,416	\$5,124,106	\$5,604,589	
B Account-Supplies/Services	667,510	713,577	795,550	
B ¹ Account-Energy Related	553,195	551,596	559,860	
C Account-Equipment	19,028	36,735	55,558	
D Acct-Community Use of Schs.	12,000	12,000	12,000	
	\$6,040,149	\$6,438,014	\$7,027,557	\$6,927,557

Offsets:

METCO	36,575	36,575	40,235	
METCO	20,000	20,000	40,000	
PL 94-142	45,100	55,610	62,608	
PL 89-313	1,512	2,625	2,625	
Total Offsets	(103,187)	(114,810)	(145,468)	(145,468)
NET BUDGET	\$5,936,962*	\$6,323,204	\$6,882,089	\$6,782,089

* At a July, 1984 meeting between the School Committee and the Finance Committee, it was agreed that the 1984-85 Net Budget should have been \$5,936,962, as a result of the collective bargaining agreement concluded after Town Meeting. Therefore, the School Committee built its 1985-86 budget proposal on a Net Budget Base of \$5,936,962, instead of the actual 1984-85 School Appropriation of \$5,898,959.

A ACCOUNT - SALARIES

Program	1985-86 Staffing				1986-87 Staffing			
	Adm.	Tchrs.	Supprt	Budget	Adm.	Tchrs.	Supprt	Budget
Contract & Adm.	-	-	1.2	\$ 164,597	-	-	1.2	\$ 233,230
Elem./Gr. 6	-	10.00	-	319,848	-	8.00	-	274,107
Elem./Gr. 1-5	-	39.00	-	1,318,483	-	39.00	-	1,364,715
Kindergarten	-	5.00	4.00	160,469	-	5.00	4.00	220,845
Art	-	2.80	-	86,335	-	2.80	-	91,516
Music	-	4.40	-	127,173	-	4.40	-	135,975
Physical Ed.	-	6.00	-	189,654	-	6.00	-	201,805
Comm./Arts	-	5.00	-	158,267	-	5.00	-	167,765
Reading	-	5.00	1.00	174,253	-	5.00	1.00	184,859
Science	-	5.00	1.00	178,569	-	5.00	1.00	188,946
Mathematics	-	5.00	-	156,792	-	5.00	-	176,735
Social Studies	-	5.00	-	161,587	-	5.00	-	173,223
Typing/Keyboard	-	2.00	-	62,713	-	2.00	-	67,248
Foreign Language	-	2.00	-	59,052	-	2.00	-	63,765
Home Economics	-	1.70	-	48,651	-	1.70	-	52,389
Industrial Arts	-	2.00	-	68,208	-	2.00	-	73,073
Library Media	-	2.00	7.00	143,268	-	2.00	7.00	148,809
Guidance	-	4.00	1.00	155,599	-	4.00	1.00	164,902
Special Ed.	0.5	15.00	6.5	539,968	0.5	15.00	6.5	596,916
School Mgmt.	4.0	-	8.71	289,592	4.0	-	8.82	325,020
Central Mgmt.	3.0	-	5.2	200,727	3.0	-	5.20	278,622
Catalyst	-	4.00	-	120,661	-	4.00	-	130,247
Custodial	-	-	11.00	190,744	-	-	11.00	207,888
Maintenance	-	-	3.10	73,896	-	-	3.10	81,989
TOTALS	7.50	124.90	49.71	\$5,149,106	7.50	122.90	49.82	\$5,604,589
Finance Committee Reduction				25,000				
				\$5,124,106				

STAFF/PUPIL SUMMARY

	1985-86	1986-87
Number of Pupils	1,710	1,663
Teaching Staff	124.9	122.9
Other Staff	57.21	57.32
Ratio of Teaching to Other Staff	2.2/1	2.1/1
Cost per Pupil (Net)	\$3,691	\$4,131

	Budget 1984-85	Budget 1985-86	Request 1986-87
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B ACCOUNTS - SUPPLIES, CONTRACTED SERVICES, TEXTS, ENERGY

Textbooks	\$ 63,146	\$ 53,494	\$ 55,381
School Supplies	128,261	137,142	139,092
School Contracted Services	5,310	8,618	10,805
Library Supplies & Contracted Services	42,943	43,510	53,209
Special Education & Contracted Services	60,200	63,200	71,200
Pupil Personnel	12,000	13,000	15,800
Pupil Tuition	95,000	110,000	133,250
School Equipment - Maint. & Repair	18,400	23,800	31,800
Sudbury Visiting Nurse Assoc.	50,000	58,620	60,452
Regular Transportation	281,240	277,096	291,840
School Lunch	-	-	-
Central Office & School Mgmt.	80,050*	83,493*	50,907*
Custodial Supplies & Services	22,500	26,000	27,700
Roof Maintenance	-	-	-
Bldg. & Equipment - Repairs & Maint.	46,400	59,400	100,000
Heat	137,000	129,500	122,400
Electricity	92,720	100,000	108,000
Gas	5,175	5,000	5,000
Water	2,060	2,000	2,620
Telephone	35,000	38,000	30,000
Tuition Reimbursement	12,000	11,000	17,000
Other	-	-	6,854
School Committee, Staff & Legal	31,300	22,300	22,100
TOTAL	\$1,220,705	\$1,265,173	\$1,355,410

* Includes Shared Services

C ACCOUNT - EQUIPMENT

(New & Replacement Equipment) \$19,028 \$36,735 \$55,558

D ACCOUNT - COM. USE OF SCHOOLS

\$12,000 \$12,000 \$12,000

100 EDUCATION: 130 LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT

	1984-85 Actual Expenditures	1985-86 Budget	1986-87 Proposed & Recommended
(Pupils)	(1340)	(1334)	(1297)
I. INSTRUCTION			
American Crafts	813	1,450	600
Art	3,974	6,350	7,550
Business	13,014	24,829	25,740
Competency	440		
Computer	38,064	62,500	65,500
English	8,505	15,000	15,800
Foreign Language	6,664	11,700	10,030
History	6,468	9,650	9,150
Home Economics	4,476	5,220	5,620
LS West	4,356	4,200	5,750
Mathematics	16,132	8,175	8,225
Music	9,208	11,694	7,278
Physical Education	7,439	9,225	10,000
Science	14,544	15,400	15,800
Technology	11,785	18,375	18,225
Work Experience	486	1,145	5,795
Heys Seminar	611	1,000	800
Human Relations	2,108	3,375	3,000
General Supplies	30,541	32,000	35,000
	<u>179,628</u>	<u>241,288</u>	<u>249,863</u>
II. EDUCATIONAL SUPPORT			
House Services	15,593	11,000	11,600
Student Services	35,806	38,360	62,698
Special Needs	515,928	494,326	612,400
Audio-Visual	18,798	20,650	21,700
Library	13,325	13,900	14,000
Student Activities	0	7,500	5,000
Athletics	63,586	76,053	85,270
Transportation	218,608	250,000	247,000
Development	0	5,000	5,000
	<u>881,644</u>	<u>916,789</u>	<u>1,064,668</u>
III. OPERATIONS			
Custodial	29,823	34,700	37,300
Grounds	8,205	17,310	23,443
Maintenance	77,970	113,389	118,768
Utilities	256,274	289,500	293,100
Insurance	29,440	33,125	54,150
	<u>401,712</u>	<u>488,024</u>	<u>526,761</u>
IV. DISTRICT SERVICES			
School Committee	12,508	12,331	24,501
Administration	12,484	13,000	27,200
Business Office	6,531	7,550	8,600
Central Office	51,032	12,941	14,590
Benefits	406,968	471,000	511,000
Contingency	0	25,000	25,000
	<u>489,523</u>	<u>541,822</u>	<u>610,891</u>
V. SALARIES			
Administration	411,442	447,456	482,287
Professional Staff	3,074,227	3,271,238	3,374,542
Educational Support	155,114	153,064	199,587
Athletics & Extra-curricular	103,964	114,000	138,500
Clerical	244,344	251,037	258,221
Maintenance	367,545	388,504	378,271
	<u>4,356,636</u>	<u>4,625,299</u>	<u>4,831,408</u>
VI. DEBT AND CAPITAL			
Building Debt	140,588	21,200	20,400
Roof Debt	88,050	76,275	71,625
Capital Projects	116,946	194,200	150,000
	<u>345,584</u>	<u>291,675</u>	<u>242,025</u>
TOTAL EXPENDED	<u>6,654,727</u>		
TOTAL BUDGET	<u>6,655,000</u>	<u>7,104,897</u>	<u>7,525,616</u>

	1984-85 Actual Expenditures	1985-86 Budget	1986-87 Proposed & Recommended
OFFSETS:			
Chapter 70	566,220	636,997	636,997
Chapter 71	396,389	489,217	435,964
Transportation	225,000	230,000	245,000
Residential Tuition	50,000	115,000	100,000
Supplemental Aid			53,253
Construction Aid	85,064	0	52,310.15
STATE AID sub-total	1,322,673	1,471,214	1,523,524.15
Adjustment for prior years	170,596.80	436,992.04	264,378.46
TOTAL OFF-SETS	1,493,269.80	1,908,206.04	1,787,902.61
TOTAL ASSESSMENT	5,161,730.20	5,196,690.96	5,737,713.39
SUDBURY ASSESSMENT	4,373,089.66	4,373,089.49	4,854,994.46
FINANCE COMMITTEE RECOMMENDED ASSESSMENT			4,854,995

100 EDUCATION: 140 MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

	Program Amount FY86	Requested & Recommended FY87	Diff.	%
VOCATIONAL				
Building Trades	\$ 56,950	\$ 59,150	\$ 2,200	
Commercial Services w/D.E.	28,940	26,503	-2,437	
Electronics	28,006	30,469	2,463	
Graphics	93,150	92,610	-540	
Health Instruction w/Child Care	27,130	27,495	365	
Metal Fabrication	41,850	45,260	3,410	
Power Mechanics	28,315	28,945	630	
Technology	17,100	17,050	-50	
Afternoon Program/Summer Prog.	13,801	13,801	0	
Regional Occupational Program	11,285	11,285	0	
ACADEMIC				
Reserve Officer (ROTC)	2,990	2,900	-90	
Communications	11,100	16,978	5,878	
Human Relations	3,600	6,336	2,736	
Foreign Language	1,100	1,540	440	
Art	12,325	11,065	-1,260	
Music	0	750	750	
Mathematics	11,800	9,500	-2,300	
Science	22,800	20,525	-2,275	
Physical Education	11,825	10,225	-1,600	
Athletics w/o Coach Salaries	66,680	70,480	3,800	
Business Instruction	3,350	3,350	0	
Driver Education	500	500	0	
SUPPORT				
Instructional Resources	47,375	54,700	7,325	
Pupil Support	38,433	38,041	-392	
Principal	59,160	63,005	3,845	
Transportation	692,572	725,630	33,058	
Vocational Coordinator	8,750	8,750	0	
Computer Services	71,600	68,350	-3,250	
Dean	2,500	2,400	-100	
Superintendent	7,050	7,050	0	
Planning & Academics	9,460	9,460	0	
Cafeteria	7,850	7,850	0	
OTHER				
District Programs	2,540	4,740	2,200	
Legal Fees	20,084	25,000	4,916	
Audit Fees	5,000	11,000	6,000	
Business Office	20,550	22,400	1,850	
Risk Insurance	48,100	81,750	33,650	
Retirement/Employ. Benefits	455,000	547,081	92,081	
Debt Management	216,150	208,805	-7,345	
Equipment	120,144	140,000	19,856	
Operations/Maintenance	703,601	723,950	20,349	
Salaries	4,735,081	5,102,910	367,829	
Final Total	\$7,765,597	\$8,359,589	\$593,992	+7.6%

	Program Amount FY85-86	Requested & Recommended FY86-87
FINAL TOTAL BUDGET (brought forward)	\$7,765,597	\$8,359,589
Revenue Aid/Balances used to reduce assessments (estimated)	(3,824,412)	(3,828,873)
TOTAL ASSESSMENT TO THE ALL MEMBER TOWNS	\$3,941,185	\$4,530,716
<u>SUDBURY ASSESSMENT</u>	\$ 308,493	\$ 367,533

DISTRICT APPORTIONMENT: 1986-87

I. OPERATING BUDGET

Total Operating Budget	\$8,064,053
Aid/Revenue	(3,671,056)
Operating Budget Apportionment	\$4,392,997

II. SPECIAL OPERATING

Special Operating Costs	86,731
Credits	(50,000)
Special Costs Apportionment	\$ 36,731

III. CAPITAL BUDGET

Capital Payments - New Towns' Surcharges	55,200
Original Towns' Credits	(55,200)
Debt Service	100,988
Capital Apportionment, net	\$ 100,988

TOTAL APPORTIONMENT \$4,530,716

Apportionment Formula:

% of Students	Operating	+ Spec. Oper.	+ Capital	= Apportionment
SUDBURY: 8.232	361,651	+ 3,024	+ 2,858	= 367,533

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
<u>200 DEPT SERVICE</u>				
201 TEMP. LOAN INT.	74,891	100,000	75,000	60,000
203 OTHER BOND INT.	57,487	50,336	38,240	38,240
205 PRINCIPAL, OTHERS	212,500	272,067	286,500	286,500
200 TOTAL	344,878	422,403	399,740	384,740
<u>300 PROTECTION</u>				
<u>310 FIRE DEPARTMENT</u>				
-100 CHIEF'S SALARY	37,171	37,171	40,144*	40,144
-110 SALARIES	704,179	768,253	772,483	772,483
-120 OVERTIME	86,346	86,200	95,373	95,373
-130 CLERICAL	13,424	14,388	15,050	15,050
-140 DISPATCHERS	27,475	29,126	40,851	40,851
-151 SICK BUYBACK	0	9,768	10,160	10,160
-210 GENERAL EXPENSE	10,474	10,130	10,630	10,630
-310 MAINTENANCE	28,458	30,550	45,150	30,150
-420 TRAVEL, OUT OF STATE	522	600	600	600
-510 EQUIPMENT	132,239	12,250	135,450	135,450
-620 ALARM MAINTENANCE	2,979	2,500	2,500	2,500
-710 UNIFORMS	9,101	10,475	10,475	10,475
-810 TUITION	1,595	2,500	2,500	2,500
310 TOTAL	1,053,963	1,013,911	1,181,366	1,166,366
REVENUE SHARING		65,000	37,500	37,500
NET BUDGET	1,053,963	948,911	1,143,866	1,128,866
<u>320 POLICE DEPARTMENT</u>				
-100 CHIEF'S SALARY	22,342	37,440	41,184*	41,184
-110 SALARIES	655,636	728,244	758,087	758,087
-120 OVERTIME	116,556	140,436	171,858	151,858
-130 CLERICAL	15,925	16,881	28,282	28,282
-151 SICK BUYBACK	0	1,100	474	474
-210 GENERAL EXPENSE	21,182	23,489	33,928	33,928
-310 MAINTENANCE	14,130	14,765	15,315	15,315
-410 TRAVEL	2,172	2,800	3,100	3,100
-420 TRAVEL, OUT OF STATE	0	700	700	700
-510 EQUIPMENT	38,707	58,710	57,860	57,860
-710 UNIFORMS	10,760	13,050	13,500	13,500
-810 TUITION	11,930	9,000	10,000	10,000
320 TOTAL	909,340	1,038,615	1,134,268	1,114,288
REVENUE SHARING		65,000	37,500	37,500
NET BUDGET	909,340	973,615	1,096,768	1,076,788

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
340 BUILDING INSPECTOR				
-100 INSPECTOR'S SALARY	31,883	34,711	35,171	35,171
-120 OVERTIME	2,314	2,000	2,000	2,000
-130 CLERICAL	15,927	17,497	17,496	17,496
-140 DEPUTY INSPECTOR	1,491	1,800	2,440	2,440
-150 CUSTODIAL	51,667	55,499	58,198	58,198
-160 PLUMBING	11,350	7,500	9,500	9,500
-170 RETAINER	2,000	2,000	2,000	2,000
-180 SEALER	1,000	1,500	1,500	1,500
-190 WIRING INSPECTOR	6,270	6,240	6,240	6,240
-210 GENERAL EXPENSE	767	800	800	800
-310 VEHICLE MAINTENANCE	543	500	500	500
-320 TOWN BLDG. MAINT.	84,243	80,500	86,855	76,855
-325 HOSMER HOUSE			12,130	12,130
-330 EXCESS BLDGS.	22,845	11,700	11,700	11,700
-410 TRAVEL	470	500	580	580
-420 TRAVEL, OUT OF STATE	0	0	150	150
-510 EQUIPMENT	6,905	0	0	0
340 TOTAL	239,225	222,747	247,660	237,660
350 DOB OFFICER				
-100 DOB OFFICER'S SALARY	15,266	16,182	16,182	16,182
-140 EXTRA HIRE	966	1,085	1,085	1,085
-210 GENERAL EXPENSE	3,320	3,082	3,082	3,082
-310 VEHICLE MAINTENANCE	0	200	200	200
-510 EQUIPMENT	0	9,089	0	0
350 TOTAL	19,552	29,549	20,549	20,549
360 CONSERVATION COMMISSION				
-130 CLERICAL	11,598	12,927	13,447	13,447
-140 EXTRA HIRE	0	0	425	425
-210 GENERAL EXPENSE	2,221	3,075	4,000	4,000
-310 MAINTENANCE	2,600	2,000	7,500	7,500
-410 TRAVEL	123	125	150	150
-900 CONSERVATION FUND	0	0	70,000	12,000
360 TOTAL	16,542	18,127	95,522	37,097
370 BOARD OF APPEALS				
-130 CLERICAL	4,546	4,792	5,325	5,325
-210 GENERAL EXPENSE	1,192	1,000	1,200	1,200
-510 EQUIPMENT	0	0	455	0
370 TOTAL	5,738	5,792	6,980	6,525
385 SIGN REVIEW BOARD				
-130 CLERICAL	0	80	80	0
-210 GENERAL EXPENSE	0	20	20	0
385 TOTAL	0	100	100	0
TOTAL 300 BUDGET	2,244,360	2,328,841	2,686,465	2,582,485
OFFSETS	0	130,000	75,000	75,000
NET 300 BUDGET	2,244,360	2,198,841	2,611,465	2,507,485
400 HIGHWAY DEPARTMENT				
410				
-100 SURVEYOR'S SALARY	36,300	38,478	38,478	38,478
-110 ASSISTANT SURVEYOR	29,221	31,602	32,549	32,549
-110 OPERATIONS ASSISTANT	21,729	23,832	21,384	21,384
-110 SALARIES	316,589	365,931	382,201	382,201
-120 OVERTIME	4,805	6,750	6,750	6,750
-120 SNOW & ICE OVERTIME	36,335	27,000	27,000	27,000
-130 CLERICAL	10,730	15,314	15,314	15,314
-140 TREE WARDEN	690	670	725	725
-140 EXTRA HIRE	20,557	20,000	25,600	20,000
TOTAL PERSONAL SERVICES	472,956	529,577	548,001	544,401
-210 GENERAL EXPENSE	4,497	4,500	4,500	4,500
-218 ROADWORK	159,249	155,500	188,755	180,000
-301 SNOW & ICE	55,370	62,415	65,415	65,415
-310 MAINTENANCE	5,997	6,150	6,150	6,150
-311 TREES	12,964	13,000	13,000	13,000
-334 UTILITIES	18,700	18,700	18,700	18,700
-410 TRAVEL	100	75	75	75
-420 TRAVEL, OUT OF STATE	500	500	800	800
-450 LANDFILL	2,249	3,500	3,600	3,600
-451 CEMETERIES	4,994	5,000	6,400	6,400
-510 MACHINERY	119,067	121,000	121,000	121,000
-700 STREET LIGHTING	61,661	63,000	63,000	63,000
-710 UNIFORMS	7,173	7,150	7,500	7,500
TOTAL EXPENSES	452,541	460,490	498,895	490,140
-510 EQUIPMENT	71,000	72,775	125,000	125,000
-510 SNOW & ICE EQUIPMENT	9,407	9,451	9,451	9,451
TOTAL EQUIPMENT	80,407	82,226	134,451	134,451
TOTAL 400 BUDGET	1,005,904	1,072,293	1,181,347	1,168,992

CEMETERY FUND OFFSETS:				
SALE OF LOTS		2,412	3,533	3,533
MT. MADSWORTH		2,109	2,503	2,503
NORTH SUDBURY		2,057	1,633	1,633
MT. PLEASANT		2,515	2,564	2,564
NEW TOWN		5,891	4,722	4,722
OLD TOWN		83	1,336	1,336
FISH & WILDLIFE		7,999	0	0
TOTAL OFFSETS		22,686	16,291	16,291
NET BUDGET	1,005,904	1,049,407	1,165,056	1,152,701

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
500 GENERAL GOVERNMENT				
501 SELECTMEN				
-100 EXEC. SEC'Y SALARY	49,778	49,778	53,760 *	53,760
-110 ADMIN. SALARIES	0	0	48,896	25,000
-120 OVERTIME	799	1,850	1,850	1,850
-130 CLERICAL	56,741	61,194	42,237	61,194
-140 SELECTMEN'S SALARY	3,200	3,200	3,200	3,200
-210 GENERAL EXPENSE	4,995	5,125	5,500	5,500
-310 MAINTENANCE	1,726	2,000	2,200	2,200
-410 TRAVEL	1,731	1,600	1,800	1,800
-420 TRAVEL, OUT OF STATE	0	600	1,200	1,200
-510 EQUIPMENT	281	0	700	700
-811 SURVEYS & STUDIES	10,500	0	0	0
501 TOTAL	129,751	125,347	161,343	156,404
502 ENGINEERING				
-100 ENGINEER'S SALARY	39,305	42,696	42,696	42,696
-110 SALARIES	106,431	117,338	118,630	118,630
-120 OVERTIME	0	1,000	1,000	1,000
-130 CLERICAL	12,571	15,082	15,484	15,484
-210 GENERAL EXPENSE	5,772	6,000	6,000	6,000
-310 MAINTENANCE	914	1,435	1,930	1,930
-410 TRAVEL	0	100	100	100
-510 EQUIPMENT	7,339	6,400	5,800	2,250
502 TOTAL	172,332	190,051	191,640	188,090
503 LAW				
-100 RETAINER	19,500	19,500	20,670 *	20,670
-110 ASS'T TOWN COUNSEL	14,615	15,200	0	0
-210 GENERAL EXPENSE	16,709	17,250	4,950	4,950
-256 LEGAL EXPENSE	585	0	34,024	33,068
-510 EQUIPMENT	282	0	0	0
503 TOTAL	51,691	51,950	59,644	58,688
504 ASSESSORS				
-100 ASS'T ASSESSOR'S SALARY	25,020	26,520	27,602 **	27,602
-120 OVERTIME	1,770	2,300	2,500	2,500
-130 CLERICAL	40,168	42,526	42,526	42,526
-140 ASSESSOR'S SALARIES	2,367	2,500	2,500	2,500
-210 GENERAL EXPENSE	17,551	21,290	14,290	14,290
-310 MAINTENANCE	143	175	450	450
-410 TRAVEL	1,436	1,200	1,550	1,550
-510 EQUIPMENT	122	500	42,500	42,500
-810 TUITIONS	995	800	1,200	1,200
504 TOTAL	89,572	97,811	135,118	135,118

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
505 TAX COLLECTOR				
-100 TAX COLLECTOR'S SALARY	17,200	18,232	18,232	18,232
-120 OVERTIME	900	1,000	1,000	1,000
-130 CLERICAL	28,856	31,381	31,854	31,854
-140 ATTORNEY'S SALARY	3,240	0	0	0
-210 GENERAL EXPENSE	2,164	1,500	1,500	1,500
-310 MAINTENANCE	48	100	100	100
-410 TRAVEL	144	150	300	300
-510 EQUIPMENT	499	0	0	0
-521 SERVICE BUREAU	9,135	15,068	34,000	34,000
505 TOTAL	62,226	67,431	86,986	86,986
506 TOWN CLERK & REGISTRARS				
-100 TOWN CLERK'S SALARY	22,000	23,320	23,320	23,320
-120 OVERTIME	0	1,500	1,500	1,500
-130 CLERICAL	43,765	46,232	47,793	46,962
-140 REGISTRARS	600	600	600	600
-210 GENERAL EXPENSE	6,341	7,960	10,569	5,719
-310 MAINTENANCE	995	1,099	1,730	1,440
-410 TRAVEL	450	500	800	600
-420 TRAVEL, OUT OF STATE	348	412	0	0
-510 EQUIPMENT	750	0	14,835	10,380
-615 ELECTIONS	8,940	3,887	13,319	12,909
506 TOTAL	84,189	85,510	114,466	103,430
507 TREASURER				
-100 TREASURER'S SALARY	11,200	11,872	11,872	11,872
-130 CLERICAL	15,325	16,248	16,248	16,248
-210 GENERAL EXPENSE	1,167	1,300	1,300	1,300
-310 MAINTENANCE	0	100	100	100
-410 TRAVEL	812	1,000	1,000	1,000
-610 TAX TITLE EXPENSE	1,395	3,000	3,000	3,000
-711 BOND AND NOTE ISSUE	2,245	1,000	1,000	1,000
-810 TUITIONS	0	250	250	250
507 TOTAL	32,144	34,770	34,770	34,770
508 FINANCE COMMITTEE				
-130 CLERICAL	3,480	3,571	3,571	3,571
-210 GENERAL EXPENSE	175	180	240	160
508 TOTAL	3,655	3,751	3,811	3,731
509 MODERATOR				
-100 SALARY	58	100	0	0
-210 GENERAL EXPENSE	0	60	150	150
509 TOTAL	58	160	150	150
510 PERMANENT BLDG COM.				
-130 CLERICAL	0	90	520	100
-210 GENERAL EXPENSE	0	10	110	0
510 TOTAL	0	100	630	100
511 PERSONNEL BOARD				
-130 CLERICAL	1,812	1,800	2,045	2,045
-210 GENERAL EXPENSE	159	200	200	200
511 TOTAL	1,971	2,000	2,245	2,245
512 PLANNING BOARD				
-100 PLANNING ADMINISTRATOR	20,192	26,500	26,500	26,500
-130 CLERICAL	7,749	12,935	16,083	12,935
-140 EXTRA HIRE	0	0	365	0
-210 GENERAL EXPENSE	923	2,390	3,300	3,300
-310 MAINTENANCE	74	90	90	90
-410 TRAVEL	4	650	650	650
-510 EQUIPMENT	4,944	390	0	0
-811 TUITION	0	0	800	800
512 TOTAL	33,886	42,955	47,788	44,275
513 ANCIENTS DOCUMENTS COM.				
-210 GENERAL EXPENSE	1,599	1,600	1,600	1,600
513 TOTAL	1,599	1,600	1,600	1,600
514 HISTORIC DIST. COMM.				
-130 CLERICAL	30	75	75	75
-210 GENERAL EXPENSE	36	50	60	60
514 TOTAL	66	125	135	135
515 HISTORICAL COMMISSION				
-130 CLERICAL	0	176	176	176
-210 GENERAL EXPENSE	814	841	841	841
515 TOTAL	814	1,017	1,017	1,017

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
518 COUNCIL ON AGING				
-100 DIRECTOR: SR CENTER	7,567	8,021	8,021	8,021
-110 VAN DRIVER	5,293	8,766	8,766	8,766
-120 OUTREACH WORKER	2,120	2,248	2,248	2,248
-210 GENERAL EXPENSE	3,531	4,223	4,096	4,096
-310 MAINTENANCE	3,555	3,460	3,760	3,760
-510 EQUIPMENT	0	350	350	350
-611 PROGRAMS	250	250	250	250
-622 TRANSPORTATION	1,063	1,250	1,450	1,450
518 TOTAL	23,379	28,568	28,941	28,941
519 TALENT SEARCH				
-210 GENERAL EXPENSE	0	89	100	0
519 TOTAL	0	89	100	0
521 ACCOUNTING				
-100 TOWN ACCOUNTANT'S SALARY	34,026	34,026	36,748 *	36,748
-120 OVERTIME	362	562	579	579
-130 CLERICAL	31,127	34,089	34,730	34,730
-210 GENERAL EXPENSE	1,014	15,051	22,160	21,960
-220 COMPUTER	41,524	9,229	19,150	10,150
-614 OUTSTANDING RECEIVABLES	0	14,229	0	0
-310 MAINTENANCE	621	256	350	350
-410 TRAVEL	556	574	575	575
-510 EQUIPMENT	90	400	400	400
-810 TUITION	0	250	250	250
521 TOTAL	109,320	108,666	114,942	105,742
TOTAL 500 BUDGETS	796,652	841,901	985,326	951,422
600 GOODWIN LIBRARY				
-100 DIRECTOR'S SALARY	27,929	30,205	30,810	30,810
-110 SALARIES	143,718	159,168	166,360	166,360
-120 OVERTIME	1,730	1,780	1,850	1,850
-150 CUSTODIAL	7,604	9,072	9,071	9,071
-210 GENERAL EXPENSE	5,799	5,185	5,740	5,740
-310 MAINTENANCE	16,069	16,070	16,870	16,870
-410 TRAVEL	75	75	85	85
-420 OUT OF STATE TRAVEL	0	0	400	400
-510 EQUIPMENT	0	600	0	0
-520 BOOKS	41,950	44,704	46,990	46,990
-616 AUTOMATION	4,067	0	0	0
600 TOTAL	248,941	266,059	278,176	278,176
OFFSETS				
STATE AID		11,081	7,014	7,014
DOG LICENSES		2,345	2,149	2,149
600 NET BUDGET		253,433	269,013	269,013
700 PARK AND RECREATION				
-100 SUPERVISOR'S SALARY	25,395	28,566	28,566	28,566
-110 SALARIES	67,901	77,086	97,676	81,800
-120 OVERTIME	513	750	750	750
-130 CLERICAL	3,150	3,759	4,311	4,311
-210 GENERAL EXPENSE	1,698	1,850	1,850	1,850
-310 MAINTENANCE	23,189	24,125	23,625	23,625
-410 TRAVEL	659	660	660	660
-510 EQUIPMENT	17,400	0	16,000	16,000
-614 SPECIAL PROGRAMS	9,665	9,200	11,250	11,250
-623 TEEN CENTER	4,975	5,000	5,000	5,000
-710 UNIFORMS	654	850	1,200	850
700 TOTAL	150,199	151,046	190,682	174,662
710 YOUTH COMMISSION				
-210 GENERAL EXPENSE	0	0	900	900
710 TOTAL	0	0	900	900
800 BOARD OF HEALTH				
-100 DIRECTOR'S SALARY	30,897	33,414	34,417	34,417
-120 OVERTIME	0	2,000	2,000	2,000
-130 CLERICAL	15,378	16,962	16,682	16,682
-140 ANIMAL INSPECTOR	1,126	1,193	1,193	1,193
-210 GENERAL EXPENSE	1,159	1,400	1,600	1,600
-310 MAINTENANCE	350	400	600	600
-321 LAB EXPENSE	3,797	4,000	4,300	4,300
-510 EQUIPMENT	11,550	500	0	0
-612 SYNA	30,962	31,438	32,224	32,224
-712 MOSQUITO CONTROL	15,000	15,000	15,000	15,000
-750 SEPTAGE CAPITAL EXP.	5,489	25,000	10,000	10,000
-751 SEPTAGE OPERATION EXP.	33,806	50,000	95,000	95,000
-910 MENTAL HEALTH	6,000	6,000	6,000	6,000
-920 HAZARDOUS WASTE	1,784	2,700	4,000	4,000
800 TOTAL	157,292	189,507	223,216	223,216
900 VETERANS				
-100 AGENT'S SALARY	2,556	2,709	2,709	2,709
-210 GENERAL EXPENSE	935	750	750	750
-613 VETERAN'S BENEFITS	0	4,000	4,000	4,000
900 TOTAL	3,491	7,459	7,459	7,459

	EXPENDITURES FY 85	APPROPRIATED FY 86	REQUEST FY 87	RECOMMENDED FY 87
950 UNCLASSIFIED				
-110 SALARY ADJ. TOWN	0	15,500	185,000	185,000
-110 SALARY ADJ. SCHOOLS	0	0	0	0
-800 HEALTH INSURANCE	593,042	675,000	772,000	772,000
-801 LIFE INSURANCE	3,659	3,800	3,800	3,800
-802 FIDELITY BONDS	976	1,200	1,200	1,200
-803 TOWN INSURANCE	133,310	190,000	240,200	240,200
-804 PRINT TOWN REPORT	6,334	7,000	7,000	7,000
-805 MEMORIAL DAY	998	1,025	1,085	1,085
-806 FIRE PENSION	1,500	1,500	1,500	1,500
-807 RESERVE FUND	0	100,000	100,000	100,000
-808 SCHOOL TUITION	7,149	2,000	4,000	4,000
-809 COMMUNICATIONS	3,459	3,500	3,500	3,500
-812 HYDRANT RENTAL	23,205	23,485	24,360	24,360
-813 RETIREMENT FUND	432,442	451,661	535,000	535,000
-814 TOWN MEETINGS	7,910	10,500	11,200	11,200
-815 POSTAGE	12,400	13,700	14,300	14,300
-816 TELEPHONE	21,070	15,000	15,000	15,000
-818 GASOLINE	41,407	44,000	44,500	44,500
-820 NON-CONTR. RETIREMENT	1,438	2,000	3,000	3,000
-951 COPYING SERVICE	7,248	8,000	10,000	10,000
-952 PENSION LIAB. FUND		20,000	20,000	20,000
950 TOTAL	1,299,147	1,586,871	1,996,645	1,996,645
OVERLAY SURPLUS		80,000	60,000	60,000
950 NET BUDGET	1,299,147	1,506,871	1,936,645	1,936,645

* The amount shown in the requested column represents the salary that each of these individuals is currently being paid. It is a total of the amount appropriated at the 1985 ATM plus the amount transferred from the Salary Adjustment Account. The Board of Selectmen determines the increase based on a performance evaluation and requests that the Finance Committee transfer the amount from the Salary Adjustment Account to the appropriate line item.

** When the 1987 budget was being prepared the Board of Assessors realized that at the 1985 ATM an incorrect base rate was used for the Assistant Assessor. The mistake resulted in an increase of only 1½%. Therefore, the Finance Committee approved a transfer to give the Assistant Assessor a 6% increase which was consistent with other employee increases. The amount shown in the requested column reflects the appropriation plus that transfer.

PROPOSED WRAP-UP MOTION OF FINANCE COMMITTEE:

- A. THAT APPROPRIATIONS WITHIN DEPARTMENT BUDGETS ARE FUNDED HEREUNDER AS INTEGRATED LINE ITEMS, PROVIDED, HOWEVER, THAT THE DEPARTMENTAL APPROPRIATION FOR ONE SUCH LINE ITEM CANNOT BE USED FOR ANOTHER LINE ITEM WITHOUT THE PRIOR APPROVAL, IN EACH INSTANCE, BY THE FINANCE COMMITTEE;
- B. THAT, WITH THE EXCEPTION OF ACCOUNT 100 EDUCATION AND THE INTEGRATED LINE ITEMS PROVIDED BY THIS MOTION, ALL THE LINE ITEMS IN ALL OTHER ACCOUNTS HAVE BEEN VOTED IN SEGREGATED LINE ITEMS FOR ACCOUNTING AND EXPENDITURE PURPOSES;
- C. THAT ALL AUTOMOBILE MILEAGE SHALL BE PAID AT THE RATE OF 20.5c PER MILE UPON SUBMISSION OF A PROPER VOUCHER;
- D. THAT ALL APPROPRIATIONS UNDER ARTICLE 6 ARE FOR THE FISCAL YEAR JULY 1, 1986 to June 30, 1987;
- E. THAT ANY STATE OR FEDERAL FUNDS RECEIVED BY THE TOWN WHICH MUST BE OBLIGATED OR EXPENDED PRIOR TO THE NEXT ANNUAL TOWN MEETING MAY BE USED TO OFFSET THE COST OF AN APPROPRIATE LINE ITEM IN THE BUDGET UPON THE ACCEPTANCE OF THE FINANCE COMMITTEE AND CERTIFICATION OF THE TOWN ACCOUNTANT;
- F. THAT FUNDS APPROPRIATED FOR THE SALARY ADJUSTMENTS LINE ITEM, 950-101, ARE TO BE USED FOR SALARY INCREASES; SUCH SALARY INCREASES MAY BE TRANSFERRED TO ANOTHER LINE ITEM WITH PRIOR APPROVAL, IN EACH INSTANCE, BY THE FINANCE COMMITTEE;