



Town Budget Presentation  
Fiscal Year 2018  
January 10, 2017

# *FINANCE COMMITTEE GUIDANCE*

- A budget submission that is **no more than 2.25 percent over FY 17 budget**
- Submit other suggested budgets, including as needed, an override budget

## *FINANCE COMMITTEE'S GUIDANCE BUDGET*

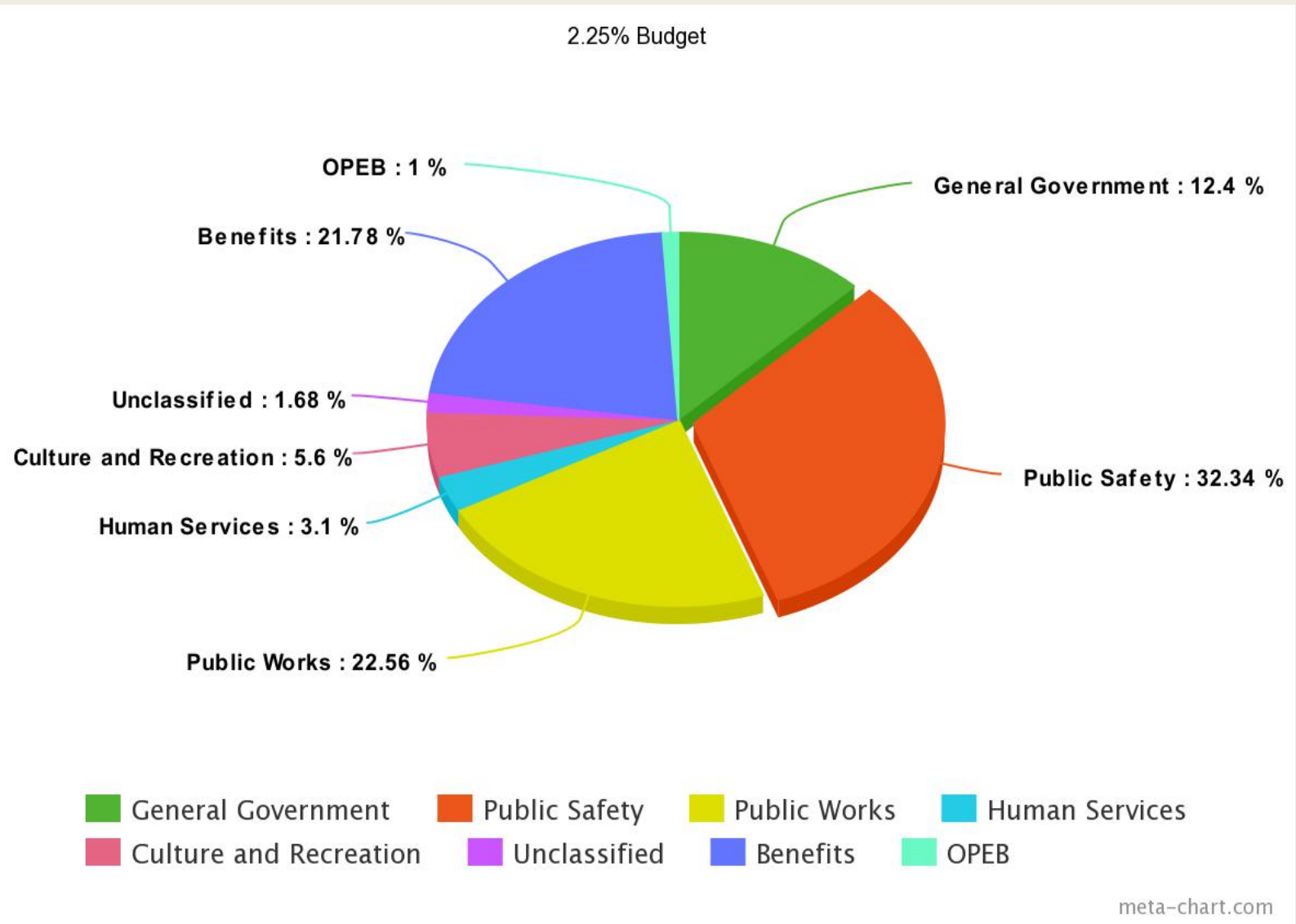
- The Town's FY17 Budget was \$22,774,195
- The 2.25% budget is \$23,285,423
- Total increase: \$512,418

# BEHIND BEFORE WE BEGAN

- Proposed increase of \$512,418
- Fixed costs increasing by \$763,667
  - *Benefits* (\$293,208)
  - *COLAs* (\$252,170)
    - 2 percent
  - *Steps* (\$158,496)
  - *OPEB* (\$59,793)
- *We started with a deficit of \$-251,249*

# FY17 TO FY18 2.25 BUDGET COMPARISON

	FY17 Appropriated	FY18 FinCom 2.25%	Percent Change
General Government	2,825,426	2,889,559	2.27%
Public Safety	7,332,129	7,531,007	2.71%
Public Works	5,213,559	5,253,556	0.77%
Human Services	713,912	722,771	1.24%
Culture & Recreation	1,282,232	1,305,443	1.81%
Employee Benefits & Insurances	4,779,045	5,072,243	6.14%
Normal Cost for OPEB	119,766	119,766	0.00%
Other & Transfer Accounts	508,126	391,078	-23.04%
Subtotal	22,774,195	23,285,423	2.24%
Town Offsets	-641,912	-659,912	2.80%
Total	22,132,283	22,625,511	2.23%



# *BALANCED BUDGET*

- In addition to the 2.25% budget, I am presenting a balanced budget.
- The balanced budget is a level service budget, and still contains cuts.
- This budget will increase by 3.58% from FY17. This is a non-override budget equal to 100% of projected revenues.
- Total increase from Fiscal Year 2017 \$839,151.

# FY17 TO FY18 BALANCED BUDGET

	FY17	FY18	Percent
Department	Appropriated	Town Manager	Change
General Government	2,825,426.00	2,893,759.00	2.42%
Public Safety	7,332,129.00	7,598,771.00	3.64%
FY18 Additional Offset	-	(18,000.00)	100.00%
Public Works	5,213,559.00	5,358,109.00	2.77%
Human Services	713,912.00	732,771.00	2.64%
Culture & Recreation	1,282,232.00	1,305,443.00	1.81%
Employee Benefits & Insurance	4,779,045.00	5,072,243.00	6.14%
Normal Cost for OPEB	119,766.00	179,559.00	49.92%
Other & Transfer Accounts	508,126.00	472,691.00	-6.97%
Capital Budget	404,000.00	413,190.00	2.27%
<b>Total</b>	<b>23,178,195.00</b>	<b>24,008,536.00</b>	<b>3.58%</b>



# FULL TIME HEAD COUNT

Balanced Budget

Fiscal Year	Head Count
2016	163
2017	166
2018	167

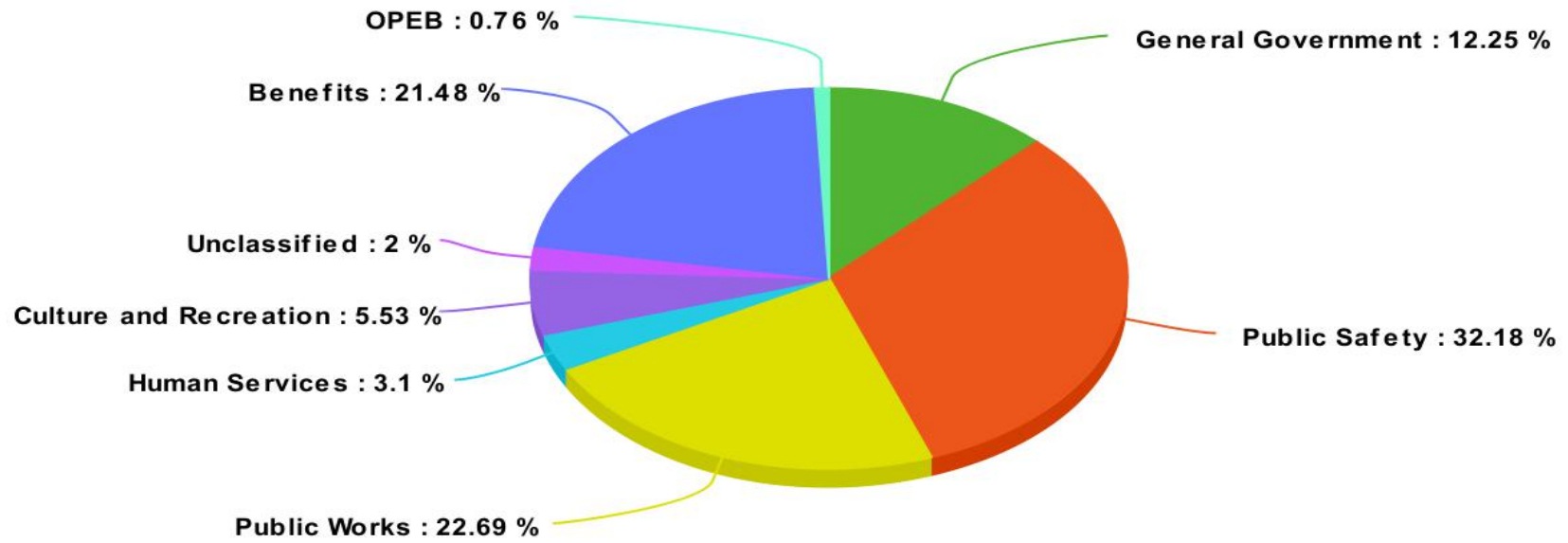
2.25% Budget

Fiscal Year	Head Count
2016	163
2017	166
2018	165*

\*1 Police Officer

\*1 DPW employee

Balanced Budget



- General Government
- Public Safety
- Public Works
- Human Services
- Culture and Recreation
- Unclassified
- Benefits
- OPEB

meta-chart.com

# HOW WE GOT FROM BALANCED BUDGET TO 2.25%

- A reduction in services and termination of personnel

Department	Cut
IT	\$2,000
Planning	\$2,200
Reserve Fund	\$32,098
Salary Contingency	\$49,515
OPEB	\$59,793
Police salaries	\$67,764
DPW salaries and gasoline	\$85,000
Facilities	\$20,000
Board of Health	\$10,000
TOTAL CUTS	\$328,370

*FY17 BUDGET COMPARED  
TO FY18 BALANCED BUDGET*  
Reductions

Category	Amount
Decrease in hours in Town Manager/Board of Selectmen's office	-\$7,072
Planning Department Salaries	-\$13,000
DPW Director Salary	-\$6,000
Recreation salaries	-\$3,400
Gas	-\$55,000
Street lights	-\$5,500
Reserve Account	-\$41,000

# *FY17 BUDGET COMPARED TO FY18 BALANCED BUDGET*

## Critical Needs

Category	Amount
Town Counsel Retainer	\$5,000
Town Meeting	\$10,000
Tree contractors	\$8,000
MS4 Contract	\$18,669
OPEB	\$59,793
DPW salary	\$105,000

# *BUDGET IMPACTS*

- New Public Records Law
- MS4 Permit

# OVERRIDE BUDGET

	<b>FY18 Town Manager Budget</b>	<b>Override Request</b>	<b>FY18 Town Override</b>
General Government	2,893,759	-	2,889,559
Public Safety	7,598,771	494,833	7,531,007
Public Works	5,358,109	-	5,253,556
Human Services	732,771	-	722,771
Culture & Recreation	1,305,443	-	1,305,443
Employee Benefits & Insurances	5,072,243	-	5,072,243
Normal Cost for OPEB	179,559	-	119,766
Other & Transfer Accounts	472,691	-	391,078
Subtotal	23,613,346	494,833	23,285,423
Town Offsets	(659,912)	-	(659,912)
Total	22,953,434	494,833	22,625,511

# *OVERRIDE BUDGET: FIRE*

- 4 additional fire fighters
- Current staffing: 32 Firefighters
- This will allow us to run an additional ambulance



## PROTECTION



(Town Crime photos)

### Police Department

The following is a report of the activities of the Police Department for the year 1978. There were 48 emergency transports to area hospitals not requiring the ambulance. There were 165 breaks investigated, an increase of 64 over the previous year. Of this total 107 were housebreaks. Last year we reported the lowest number of breaks recorded since 1972. This year is a different story. Housebreaks increased by 32 over last year. There are just not enough households in town taking part in "Operation I.D. and the Neighborhood Watch". The only way to hold down these numbers is through citizen participation. If you see a strange car or suspicious people in your neighborhood, please call the police immediately. It is surprising how many people will call after the fact, to report that they did see suspicious activity in the area where a break took place.

Other increases are reported assaults, up 26% and larcenies, up 15%. A comparison total Class 1 Crimes as reported in the Unified Crime Reports including murder, rape, robbery, assaults, B & E, larceny and auto theft shows an increase of 21% over last year. The value of property stolen from house-

holders and business men alike amounts to over \$34,000.00 or a 24.4% increase over last year. The most startling fact concerning these figures is that a large percentage of these crimes are committed by young people in their teens, not the professional.

The state's Probation Commission recently reported a 20% increase in youth related crimes. People under 26 were the defendants in 65% of all criminal cases this year. The survey found that half the defendants brought into court were in the 17-25 age bracket. Another 15.6% were 16 or younger. These figures will and should alarm some people. Very few years ago there was little or no crime committed in Sudbury by teenagers. All that has changed. Our kids are on a rampage with reports of vandalism and teenage drinking on the increase. Acts of vandalism that used to take place on weekends now occur nightly. I assure you that those found responsible will be prosecuted to the full extent of the law.

There were 1339 motor vehicle citations issued. 106 people were arrested. Of that total 26 for operating under the influence. We investigated 456 motor vehicle accidents, up 20 over last year. There were 6 people killed in fatal accidents, up 1 over last year. 76 people were held in protective custody for drunkenness. There were 803 cases prosecuted in the courts and 55 prosecutions involving juveniles.

I have collected the sum of \$3,091.65 for licenses and fees which I have turned over to the Town Treasurer.

I wish to thank all Boards and Commissions for their help and assistance during the past year. And to those citizens who have worked with us to prevent criminal activity we extend our heartfelt thanks.

Respectfully submitted,  
Nicholas Lombardi,  
Chief of Police

### Fire Department

As Chief of the Fire Department I herewith submit my fourth annual report listing and explaining the activities of the Fire Department and its personnel for the calendar year 1978.

During the year 1978, the Fire Department responded to 1,163 emergency calls, which consisted of structural fires, brush fires, medical emergencies, accidents and other miscellaneous calls for assistance.

Although the Sudbury Fire Department still does not have a full-time fire prevention and education officer, the Department has successfully, on a limited basis, conducted fire prevention and education programs in all the kindergartens, continued the in-service inspection programs and assisted local businesses in employee training in fire prevention and the use of private protection equipment.

The Fire Alarm Superintendent, along with members of the Department, have continued the fire alarm cable program and have done much to increase the reliability of the system by the installation of this cable along with a limited amount of maintenance time.

As a result of the efforts of the Department's Master Mechanic, the down time of the Fire Department apparatus has been kept at a minimum and he has maintained the apparatus preventive maintenance program that was initiated in 1975.

This year of 1978 was the year of the Blizzard, and the members of the Fire Department readily accepted the challenges and problems of protecting the lives and property of the Sudbury citizens during this emergency. All available members of the Department worked many hours without relief and some supplied ski mobiles and four wheel drive pick-ups in order that all emergencies could be responded to with sufficient swiftness and with the proper equipment.

The Department, with the capable assistance of our CPR instructor, initiated a program known as the "Heart Saver" for all citizens of Sudbury. At this writing, over 300 citizens have availed themselves of this fine program. In addition, the Department's CPR instructor has assisted in a CPR program at the Curtis Junior High School and Peter Noyes School.

The Sudbury Fire Department ambulance service, which was inaugurated in 1977, has handled approximately 393 medical emergencies to date. The Department now has 23 emergency medical technicians and all are continuing to do an excellent job in handling all types of medical emergencies.

Captain David Weir, a veteran of 19 years with the Sudbury Fire Department, retired this year. Michael Dunne was appointed Captain to replace Captain Weir.

During 1978, and as a result of several surveys and a trial period, the Fire Department hired 4 firefighter-EMTs to work as swing men covering vacations, sick leave, holiday time off and other vacancies of this nature. This action was necessary to reduce the escalating overtime costs of the Department. It does not increase the operating strength of the Fire Department, which is 6 firefighters and 1 officer on duty at anyone time. These men are assigned as follows:

Headquarters - 2 firefighters and 1 officer, Station 2 - 2 firefighters and Station 3 - 2 firefighters.

The Fire Department's need for a new Fire Headquarters Station is still as real as ever. It is my hope that 1979 will see some steps being taken by the town to rejuvenate the Fire Headquarters construction program. The longer this project is stalled the more expensive it will become.

In closing, I wish to thank all the officers and firefighters of the Fire Department for their cooperation and efforts. I also wish to thank all Town Boards, Town officials, Police, Highway Engineering, Park Department, and school officials and employees, as well as the citizens of Sudbury for their cooperation and interest during 1978.

Respectfully submitted,  
Josiah F. Frost



(Photo Courtesy of Greg Mager)

# MUTUAL AID

Year	We needed help	We gave help	Difference	
FY 14	76 times	19 times	- 57 times	
FY 15	106	35	- 71	
FY 16	95	37	- 58	
3 Year Average			- 62 transports	

# OVERRIDE BUDGET: POLICE

- 1 additional Police Officer
- Current funded staffing 28 police officers
- This is lower than the staff funded for in 2007-2008.
- Our population has increased by almost 1000 people since 2008 and with increased development, trends show that our population will continue to increase.

# DEPARTMENT HEADS

- Departments heads have gathered here with us tonight to discuss their budgets and answer questions.
- I know that each of them would be eager to answer your questions and address any concerns you may have regarding changes.

# THANK YOU

- I'd like to take the opportunity to thank my budget team: Maryanne Bilodeau and Dennis Keohane.
- Additionally, I'd like to thank the Department Heads. Each of them submitted a thoughtful and concise budget, met with the budget team, and were team players throughout this process.
- And finally, thank you to the Finance Committee, particularly Susan Berry, for their guidance throughout this budget season.



