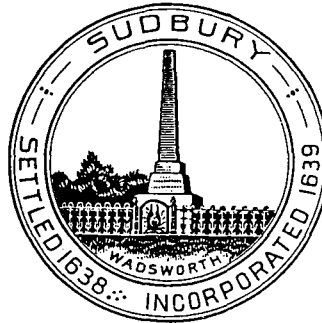


# **TOWN of SUDBURY**

## **Massachusetts**



## **OFFICIAL WARRANT**

**1995**

### **ANNUAL TOWN MEETING**

**April 3, 1995**

**7:30 P.M.**

**Lincoln-Sudbury Regional High School Auditorium**

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### **ANNUAL TOWN ELECTION**

**Including Regional District School Committee**

**March 27, 1995**

**Precincts 1 & 2 - Fairbank Center, 40 Fairbank Road**

**Precincts 3 & 4 - Loring School, 80 Woodside Road**

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



**BRING THIS BOOK WITH YOU**

## **Provisions for the Disabled**

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

**Parking:** "HP" parking spaces will be provided at locations closest to the main entrance to the auditorium. There is a clear path of travel to the entrance doors. Police on duty will provide assistance as needed, or requested.

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

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

**Persons Who are Deaf or have Hearing Impairments:** A limited number of headphone amplifiers connected to the public address system are available for the use of persons with hearing impairments. Please ask for Jan Silva when you enter the auditorium to obtain one of these amplifiers. For persons who are deaf and require a sign language interpreter, please contact the Selectmen's Office no later than March 20, 1995. As there is great demand for qualified interpreters, advance notice will facilitate their availability.

**Restrooms:** Restrooms are located off the foyer inside the entrance to the auditorium. These restrooms are not accessible to persons who use wheelchairs. If you require an accessible facility, the Police Officer on duty will provide directions, and assistance if required, to the nearest accessible restroom in the High School.

**Refreshments:** Coffee and other refreshments are located in the High School corridor at the rear of the stage. Presently, direct access to this area requires the use of stairs. You may need assistance to obtain refreshments.

**If you have any questions regarding these, or any other matters which address accommodations, please contact Jan Silva at 443-8891, extension 382; or through the Mass. Relay Service of NYNEX: 1-800-439-2370 (V/TDD).**

<b>TOWN OF SUDBURY</b> <b>1995 ANNUAL TOWN MEETING WARRANT</b>
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**TABLE OF CONTENTS**

	<b>Page</b>
<b>Provisions for the Disabled</b>	
<b>Consent Calendar</b>	1
 <b>Part I</b>  	
<b>Annual Town Election Warrant</b>	3
 <b>Articles:</b>	
1 Hear Reports	3
2 Amend Personnel Bylaw, Art. XI - Classification and Salary Plan	3
3 Unpaid Bills	10
4 Amendment to Town Manager Special Act	10
5 FY95 Budget Adjustments	11
6 FY96 Budget	12
7 Street Acceptances	21
8 Voting Equipment	21
9 Rescind Art. 4 Borrowing of 9/90 STM - Sherman's Bridge	23
10 Accept Ch. 481, Acts of 1993 - Sale of Liqueurs & Cordials	23
11 Wild and Scenic Rivers Designation	24
12 July Fourth Parade	24
13 Chapter 90 Highway Funding	24
14 Withdrawn	25
15 Amend Zoning Bylaw, Art. IX.IV.D - Cluster Development	25
16 Withdrawn	27
17 Construct Dept. of Public Works Building	27
18 Library Construction Approval	28
19 Library Construction Funding	29
20 LSRHS - Approve Plans for Repairs to Rogers Auditorium	29
21 Amend Zoning Bylaw, Art. IX.II.C - Delete Bus. Dist. 10	29
22 Amend Zoning Bylaw - Establish Residential-Historic Lim. Bus. Dist.	30
23 Dakin Road Walkway	32
24A Comprehensive Walkway Program	32
24B Comprehensive Walkway Program with Funding by Sale of Gravel	34
25 Haynes/Pantry/Concord Roads Walkway & Marlboro Road Walkway	34
26 Amend Zoning Bylaw, Art. IX.I.B - Site Plan Review/Hearings, Municipal Projects	35
27 Amend Zoning Bylaw - Research District, Deletions	35
28 Amend Zoning Bylaw - Research District, Residential Care Facilities	37
29 Town Center Parking Lots	38
30 Goodnow Library Revolving Fund	38

**Table of Contents continued**

<b>Articles</b>		<b>Page</b>
31	Sudbury Schools - Bus Revolving Fund	39
32	Sudbury Schools - Music Revolving Fund	39
33	Sudbury Schools - Early Childhood Revolving Fund	39
34	Oil Tank Removal/Replacement - Curtis & Haynes Schools	40
35	Sudbury Schools - ADA Compliance - Repairs/Equipment	40
36	Repair to Bathrooms - Curtis, Haynes & Noyes Schools	40
37	Structural Repairs - Curtis School	41
38	Pool Repairs	41
39	Fairbank Community Center - Parking/Lighting	42
40	Withdrawn	42
41	Special Act - Recall Petition	42
42	Wayland/Sudbury Joint Septage Disposal Facility Agreement Extension	44
43	Special Act - Wilcox Conservation Restriction Amendment	45
44	Amend Bylaws, Art. XX - Regulating Overhead Utilities	46
45	Amend Bylaws - Create Tax Due Date Bylaw	47
46	Resolution: Revocation of Left Turn Limitation onto Dudley Road	47
47	Stabilization Fund	48
<b>Town Counsel Opinions</b>		<b>49</b>

**Part II**

**Financial Section**

Finance Committee Report	51
Budget: Summary, Line Item Detail, Reports	52
Capital Spending Reports	57
Appendices	82
	86

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**Dog Licensing Form**  
**Volunteer Registration Form for Boards and Committees**



## CONSENT CALENDAR

In the interest of expediting Town Meeting and saving valuable time for discussion of key issues, Sudbury has used the "Consent Calendar" to speed passage of articles which the Moderator and the various boards and committees feel appear to raise no controversy. The purpose of the Consent Calendar is to allow the motions under these articles to be acted upon as one unit and to be passed by a unanimous vote without debate.

### **THE CONSENT CALENDAR WILL BE TAKEN UP AS THE FIRST ORDER OF BUSINESS AT THE COMMENCEMENT OF TOWN MEETING ON APRIL 3RD.**

Please do your homework. If you have any questions about the articles, motions or procedure, please feel free to call the Executive Secretary, Richard E. Thompson, at 443-8891, ext. 385, before Town Meeting.

At the call of the Consent Calendar, the Moderator will call out the numbers of the articles, one by one. If any voter has doubt about passing any motion, or wishes an explanation of any subject on the Consent Calendar, THE VOTER SHOULD STAND AND SAY THE WORD "HOLD" IN A LOUD, CLEAR, VOICE WHEN THE NUMBER IS CALLED. The Moderator will then inquire as to whether the request to hold is for a question or for debate. If the purpose of the request was merely to ask a question, an attempt to obtain a satisfactory answer will be made, and if that occurs, the article will remain on the Consent Calendar absent a further request to hold. If the purpose of the request was to hold the article for debate, the article will be removed from the Consent Calendar and restored to its original place in the Warrant, to be brought up, and debated and voted on in the usual way. No voter should hesitate to exercise the right to remove matters from the Consent Calendar; it is the view of the voters as to the need for debate that is supreme, not that of the Town Officials who put together the Consent Calendar. However, it is hoped that voters will remove articles from the Consent Calendar only in cases of genuine concern. In past years, it has occasionally happened that articles were removed from the Consent Calendar and when reached in the normal course, passed unanimously without debate, thus indicating that the initial removal request was, perhaps, not fully considered before being exercised.

After calling of the individual items in the Consent Calendar, the Moderator will ask that all items remaining be passed as a unit by a unanimous vote.

Please review the list of articles and motions proposed for the Consent Calendar which follows. Complete reports are to be found under each article printed in this Warrant. Please review them carefully.

#### Article and Motion

#### Article 9. Rescind Article 4 Borrowing of 9/91 STM - Sherman's Bridge

Move in the words of the article.

#### Article 10. Accept Ch. 481 of the Acts of 1993 - Sale of Liqueurs & Cordials by Restaurants Licensed to Sell Wines and Malt Beverages

Move in the words of the article.

#### Article 11. Wild and Scenic Rivers Designation

Move in the words of the article.

#### Article 12. July Fourth Parade

Move to appropriate the sum of \$5,000, to be expended under the direction of the Board of Selectmen, for the conduct of a July Fourth Parade in 1995.

**Article 13. Chapter 90 Highway Funding**

Move to appropriate the sum of \$515,923 and any other Chapter 90 funding that may become available to the Town during Fiscal Year 1996, to be expended under the direction of the Highway Surveyor for the construction, reconstruction and maintenance projects of Town and county ways; said sum to be raised by transfer from Chapter 90 Funding from the Commonwealth; and further to authorize the Treasurer with the approval of the Selectmen to borrow said sums under General Laws Chapter 44, section 6, in anticipation of reimbursement of the Commonwealth.

**Article 30. Goodnow Library Revolving Fund**

Move to authorize for Fiscal Year 1996, the use of a Revolving Fund by the Goodnow Library for maintenance and utility charges for the Multipurpose Room, to be funded by all receipts from the room reservation charge policy for non-town agencies; said fund to be maintained as a separate account, in accordance with Massachusetts General Laws Chapter 44, Section 53E½, and expended under the direction of the Trustees of the Goodnow Library; the amount to be expended therefrom shall not exceed the sum of \$1,400.

**Article 31. Sudbury Schools - Bus Revolving Fund**

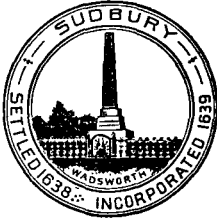
Move to authorize for Fiscal Year 1996, the use of a Revolving Fund by the Sudbury Schools for the purpose of providing additional or supplemental school transportation to be funded by user fees collected; said funds to be maintained as a separate account, in accordance with Massachusetts General Laws Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$60,000.

**Article 32. Sudbury Schools - Music Revolving Fund**

Move to authorize for Fiscal Year 1996, the use of a Revolving Fund by the Sudbury Schools for the purpose of providing additional or supplemental music instruction to be funded by user fees collected; said funds to be maintained as a separate account, in accordance with Massachusetts General Laws Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$22,000.

**Article 33. Sudbury Schools - Early Childhood Revolving Fund**

Move to authorize for Fiscal Year 1996, the use of a Revolving Fund by the Sudbury Schools for the purpose of providing additional or supplemental early childhood instruction to be funded by tuition collected; said funds to be maintained as a separate account, in accordance with Massachusetts General Laws Chapter 44, Section 53E½, and expended under the direction of the Sudbury School Committee; the amount to be expended therefrom shall not exceed the sum of \$16,000.



## Part I

**TOWN OF SUDBURY  
ANNUAL TOWN MEETING  
MEETING WARRANT**  
Commonwealth of Massachusetts  
Middlesex, ss.

To the Constable of the Town of Sudbury:

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify and warn the inhabitants of the Town of Sudbury, qualified to vote in Town Elections, that voters residing in Precincts 1 and 2 should meet at the Fairbank Community Center and voters residing in Precincts 3 and 4 should meet at the Israel Loring School in said Town on Monday, March 27, 1995, at seven o'clock in the forenoon; then and there to choose by official ballot in accordance with law, one Moderator for one year, one member of the Board of Assessors, two Goodnow Library Trustees, one member of the Board of Health, two members of the Board of Park and Recreation Commissioners, two members of the Planning Board, one member of the Board of Selectmen, and one member of the Sudbury School Committee, all for three years.

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

The polls will be open at seven o'clock in the forenoon and will be closed at eight o'clock in the evening.

And you are required to notify and warn the inhabitants of said Town qualified to vote in Town affairs to meet at the Lincoln-Sudbury Regional High School Auditorium in said Town on Monday, April 3, 1995, at 7:30 o'clock in the evening, then and there to act on the following articles:

**ARTICLE 1. HEAR REPORTS**

To see if the Town will vote to hear, consider and accept the reports of the Town Boards, Commissions, Officers and Committees as printed in the 1994 Town Report or as otherwise presented; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

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

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

**ARTICLE 2. AMEND PERSONNEL BYLAW, ART. XI. -  
CLASSIFICATION AND SALARY PLAN**

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

**"TOWN OF SUDBURY - FY96  
SCHEDULE A - CLASSIFICATION PLAN  
SCHEDULE B - SALARY PLAN**

**GRADE 1****GRADE 2**

Clerk I  
Switchboard Operator/Receptionist

**GRADE 3**

Clerk II/Senior Clerk  
Library Clerk  
Recording Secretary

**GRADE 4**

Fire Dispatcher (40 Hrs./Wk)  
Library Technician  
Secretary I  
Van Driver, Sr. Center  
Senior Data Processing Clerk  
Grounds Person (40 Hrs./Wk)  
Maintenance Custodian (40 Hrs./Wk)  
Accounting Clerk

**GRADE 5**

Outreach Case Manager  
Library Office Coordinator  
Grounds Mechanic (40 Hrs./Wk)  
Census and Documentation Coord.  
Accounting Administrative Assistant  
Part-Time Reference Librarian  
Aquatic Coordinator

**GRADE 6**

Dog Officer  
Police Dispatcher  
Secretary/Legal Secretary  
Secretary II/Office Supervisor  
Grounds Foreman (40 Hrs./Wk)  
Board of Health Coordinator

**GRADE 7**

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

**GRADE 8**

Conservation Coordinator  
Director, Council on Aging  
Adult Services/Reference Librarian  
Children's Librarian  
Assistant Town Treasurer & Collector

**GRADE 9**

Administrative Ass't to Board of Selectmen  
Assistant Library Director (not filled)  
Aquatic Director

**GRADE 10**

Community Social Worker

# Town Clerk

**GRADE 11**

Budget & Personnel Officer  
Park & Recreation Director

**GRADE 12****GRADE 13****GRADE 14**

Highway Surveyor

**GRADE 15**

Fire Chief  
Police Chief

**GRADE 16****GRADE 17****#TOWN MANAGER - NON UNION - CONTRACTED POSITION****THE FOLLOWING ARE UNION POSITIONS:**

**SUPERVISOR OF TOWN BUILDINGS  
ASSESSOR/APPRaiser  
LIBRARY DIRECTOR  
SUPT. PARKS AND GROUNDS  
TOWN PLANNER**

**DIRECTOR OF PUBLIC HEALTH  
INSPTR. OF BLDG./ZONING ENFORCEMENT AGENT  
TOWN TREASURER/COLLECTOR  
DIRECTOR OF FINANCE/TOWN ACCOUNTANT  
TOWN ENGINEER**

# = CHANGE IN STATUS FROM FY95 (SEE PERSONNEL BOARD REPORT)

FY 96: 7/1/95 - 6/30/96

GRADE	Minimum						Maximum
	1	2	3	4	5	6	7
1	9.20	9.56	9.94	10.33	10.73	11.15	11.59
2	9.94 18,155	10.33 18,867	10.73 19,607	11.15 20,377	11.59 21,176	12.04 22,007	12.52 22,870
3	10.73 19,607	11.15 20,377	11.59 21,176	12.04 22,007	12.52 22,870	13.01 23,767	13.52 24,700
4	11.59 21,176	12.04 22,007	12.52 22,870	13.01 23,767	13.52 24,700	14.05 25,669	14.60 26,675
5	12.52 22,870	13.01 23,767	13.52 24,700	14.05 25,669	14.60 26,676	15.17 27,722	15.77 28,810
6	13.52 24,700	14.05 25,669	14.60 26,676	15.17 27,722	15.77 28,810	16.39 29,940	17.03 31,114
7	14.60 26,676	15.17 27,721	15.77 28,809	16.39 29,940	17.03 31,114	17.70 32,335	18.39 33,603
8	15.91 29,076	16.54 30,216	17.19 31,402	17.86 32,634	18.56 33,914	19.29 35,245	20.05 36,628
9	17.35 31,693	18.03 32,936	18.73 34,228	19.47 35,571	20.23 36,966	21.03 38,417	21.85 39,924
10	18.91 34,545	19.65 35,900	20.42 37,308	21.22 38,772	22.05 40,293	22.92 41,875	23.82 43,517
11	20.61 37,654	21.42 39,131	22.26 40,666	23.13 42,261	24.04 43,919	24.98 45,643	25.96 47,434
12	22.46 41,043	23.35 42,653	24.26 44,326	25.21 46,065	26.20 47,872	27.23 49,751	28.30 51,703
13	24.49 44,737	25.45 46,492	26.45 48,315	27.48 50,211	28.56 52,181	29.68 54,229	30.85 56,356
14	26.69 48,763	27.74 50,676	28.83 52,664	29.96 54,730	31.13 56,877	32.35 59,109	33.62 61,428
15	29.09 53,152	30.23 55,237	31.42 57,404	32.65 59,656	33.93 61,996	35.26 64,429	36.65 66,957
16	31.71 57,935	32.95 60,208	34.25 62,570	35.59 65,025	36.99 67,575	38.44 70,228	39.95 72,983
17	34.56 63,149	35.92 65,627	37.33 68,201	38.79 70,877	40.32 73,657	41.90 76,549	43.54 79,552



**NON UNION EMPLOYEES  
INDIVIDUALLY RATED - FY 96**

<u>Library</u>	<u>MINIMUM</u>	<u>STEP 1</u>	<u>STEP 2</u>
• Library Page (Hourly)	\$ 6.37	\$ 6.65	\$ 6.87

**Highway/Park and Recreation**

- Temporary Laborer (Hourly): \$ 6.85 - \$ 8.35
- Temporary Snow Removal Equipment Operator (Hourly): \$ 8.25 - \$ 10.31

**Recreation**

	<u>MINIMUM</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>MAXIMUM</u>
• Camp Supervisor (Seasonal - Part Time)	\$2,484	2,587	2,713	2,850	2,996
• Teen Center Coordinator (Hourly):	\$12.25 - \$ 18.38				

**Atkinson Pool**

<u>POSITION</u>	<u>HOURLY RATED SALARY RANGE (PERMANENT PART-TIME &amp; FEE FOR SERVICE)</u>									
• Lifeguard/Pool Receptionist	\$6.50	6.78	7.05	7.33	7.62	7.92	8.23	8.55	8.89	
• Childcare Helper Water Safety Ins.	\$7.05	7.33	7.62	7.92	8.23	8.55	8.89	9.23	9.60	
• Receptionist Supervisor/ WSI Supervisor	\$8.23	8.55	8.89	9.23	9.60	9.98	10.36			

**Single Rated:**

	<u>Min.</u>						<u>Max.</u>
	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>	<u>STEP 7</u>
• Custodian (Hrly - 40 hrs.)	\$10.79	11.21	11.65	12.11	12.57	13.06	13.60
• Veterans' Agent and Director	\$4,148/Year						
• Census Taker	\$ 6.30/ Hour						
• Election Warden	6.30/ Hour						
• Election Clerk	6.30/ Hour						
• Deputy Election Warden	6.30/ Hour						
• Deputy Election Clerk	6.30/ Hour						
• Election Officer & Teller	\$5.98/ Hour						
• Plumbing Inspector	Fees						

## UNION EMPLOYEES

### FIRE DEPARTMENT

As of the date the Warrent went to press, the Fire Department had not settled their contract for FY95-FY97. The rates shown below are the FY94 salaries.

	MIN	Step 1	Step 2	Step 3	MAX
Firefighter					
Annual	29,047	29,720	30,409	31,082	31,814
Hourly	13.25	13.56	13.87	14.18	14.51
Firefighter/EMT					
Annual	30,347	31,020	31,709	32,382	33,114
Hourly	13.84	14.15	14.46	14.77	15.10
Lieutenant					
Annual	32,387	33,138	33,906	34,657	35,473
Hourly	14.77	15.11	15.47	15.81	16.18
Lieutenant/EMT					
Annual	33,837	34,587	35,356	36,106	36,922
Hourly	15.43	15.78	16.13	16.47	16.84
Fire Captain					
Annual	36,112	36,949	37,805	38,642	39,552
Hourly	16.47	16.85	17.24	17.63	18.04
Fire Captain/EMT					
Annual	37,728	38,565	39,421	40,258	41,168
Hourly	17.21	17.59	17.98	18.36	18.78

#### SINGLE RATED:

- Call Firefighter                    \$250 Annual Stipend and \$13.84/hr.

#### OTHER SINGLE RATED:

- Fire Prevention Officer        \$ 700/Year
- Fire Alarm Superintendent    700/Year
- Master Mechanic                700/Year
- Fire Dept. Training Officer    700/Year
- Emerg. Med'l. Tech. Coord.    700/Year
- Fire Alarm Foreman            400/Year

NOTE: HOURLY RATES ARE OBTAINED BY DIVIDING THE ANNUAL RATES BY 52.2 WEEKS AND 42 HOURS PER WEEK .  
OVERTIME PAY IS CALCULATED BY MULTIPLYING 1.5 TIMES THOSE HOURLY RATES.

POLICE DEPARTMENT

	Hrs/Week	MIN	STEP 1	STEP 2	STEP 3	MAX
Sergeant	37.33					
Hourly		19.27	19.72	20.18	20.63	21.05
Annual		37,553	38,422	39,321	40,206	41,007
Patrolman	37.33					
Hourly		16.06	16.43	16.82	17.20	17.53
Annual		31,292	32,015	32,769	33,506	34,171

SINGLE RATED:

• Matron	\$ 12.06/Hour
• Crime Prevention Officer	700/Year
• Photo/Fingerprint Officer	700/Year
• Juvenile Officer	700/Year
• Safety Officer	700/Year
• Detective	700/Year
• Training Officer	700/Year
• Parking Clerk	700/Year
• Mechanic	700/Year
• Fire Arms Instructor	700/Year

NOTE: HOURLY RATES ARE OBTAINED BY DIVIDING THE ANNUAL RATES BY 52.2 WEEKS AND 37.33 HOURS PER WEEK.  
OVERTIME PAY IS CALCULATED BY MULTIPLYING 1.5 TIMES THESE HOURLY RATES.

SUDBURY SUPER. ASSOC.

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
Library Director	45,726	47,098	48,511	49,966	51,465	53,009
Director of Health	46,797	48,201	49,647	51,136	52,670	54,251
Town Engineer	56,361	58,052	59,794	61,588	63,435	65,338
Supt Parks/Grds Mgmt *	36,610	37,708	38,840	40,005	41,205	42,441
Asst Highway Surveyor	41,315	42,555	43,832	45,146	46,501	47,896
Highway Oper. Asst.	34,889	35,935	37,014	38,124	39,268	40,446
Building Inspector #	45,518	46,883	48,290	49,739	51,231	52,768
Supv. of Town Bldgs.	34,360	35,391	36,452	37,546	38,672	39,832
Assessor/Appraiser	45,519	46,885	48,291	49,740	51,232	52,769
Town Planner	48,503	49,958	51,457	53,001	54,591	56,228
Police Lt./Adm. Asst.	50,444	51,957	53,516	55,122	56,775	58,479
Dir. of Fin./Town Acct.	57,626	59,355	61,136	62,970	64,859	66,805
Treasurer/Collector	47,172	48,587	50,044	51,546	53,092	54,685

\* THIS DOES NOT INCLUDE SALARY PAID BY LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT, IF ANY.

# THIS DOES NOT INCLUDE \$10,440 PER YEAR AS WIRING INSPECTOR.



**ENGINEERING DEPARTMENT**

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
E1 Eng Aide I	21,419	22,063	22,727	23,411	24,113	24,838
E2 Eng Aide II	24,631	25,372	26,132	26,920	27,725	28,558
E3 Eng Aide III	28,327	29,179	30,053	30,954	31,882	32,839
E4 Jr Civil Eng	32,577	33,554	34,559	35,596	36,664	37,763
E5 Civil Eng	36,651	37,749	38,886	40,050	41,250	42,487
E6 Sr Civil Eng	38,865	40,032	41,233	42,470	43,745	45,053
E7 Asst Town Eng	45,713	47,083	48,495	49,950	51,449	52,993

HOURLY RATES ARE OBTAINED BY DIVIDING THE ANNUAL RATES BY 52.2 WEEKS AND 40 HOURS PER WEEK. OVERTIME PAY IS CALCULATED BY MULTIPLYING 1.5 TIMES THESE HOURLY RATES.

**HIGHWAY DEPARTMENT**

	START -----	STEP 1 -----	STEP 2 -----	STEP 3 -----	STEP 4 -----	STEP 5 -----	STEP 6 -----
		After 6 mos.	After 1 yr.	After 2 yrs.	After 3 yrs.	After 4 yrs.	After 5 yrs.
Landfill Supervisor	31,099	32,033	32,993	33,983	35,002	36,053	37,318
Foreman, Hwy	30,488	31,122	31,804	32,438	33,087	33,746	34,930
Foreman, Tree/Cem	30,488	31,122	31,804	32,438	33,087	33,746	34,930
Master Mechanic	14.40	14.88	15.33	15.75	16.14	16.55	17.13
Asst Mechanic	13.76	14.24	14.69	15.10	15.50	15.91	16.47
Hvy Equip Oper	12.93	13.30	13.58	14.04	14.49	14.95	15.48
Tree Surgeon	12.93	13.30	13.58	14.04	14.49	14.95	15.48
Truck or Lt Equip Oper	12.15	12.46	12.80	13.05	13.31	13.58	14.06
Tree Climber	12.15	12.46	12.80	13.05	13.31	13.58	14.06
Hvy Laborer	11.45	11.78	12.04	12.35	12.68	13.01	13.47
Lt Laborer	10.45	10.73	10.97	11.26	11.55	11.85	12.26
Landfill Monitor	9.76						

HOURLY RATES ARE OBTAINED BY DIVIDING THE ANNUAL RATES BY 52.2 WEEKS AND 40 HOURS PER WEEK. OVERTIME PAY IS CALCULATED BY MULTIPLYING 1.5 TIMES THESE HOURLY RATES.";

or act on anything relative thereto.

Submitted by the Personnel Board.

(Majority vote required)

(ARTICLE 2.) PERSONNEL BOARD REPORT: The Personnel Board believes a 3.1% across-the-board increase for non-union employees was necessary to achieve internal equity with other town positions and that the new rate structure set forth in the salary plan fairly compensates town employees. The Town conducted a comprehensive market study last year and is confident these rates are competitive with those in similar towns.

The following are changes in the Classification Plan between FY95 and FY96:

Change in status: Town Clerk from Elected to Appointed.

New position: Town Manager.

Position eliminated: Executive Secretary.

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

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

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

**ARTICLE 3. UNPAID BILLS**

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

Submitted by the Town Accountant.

(Four-fifths vote required)

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

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

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

**ARTICLE 4. AMENDMENT TO THE "ACT ESTABLISHING A BOARD OF SELECTMEN-TOWN MANAGER FORM OF ADMINISTRATION IN THE TOWN OF SUDBURY"**

To see if the Town will vote to petition the General Court to pass legislation to amend the Act Establishing a Board of Selectmen-Town Manager Form of Administration in the Town of Sudbury as follows:

Insert the phrase, "by by-law or by town meeting vote," immediately following the phrase, "except as otherwise provided by this act," wherever it appears;

or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

(ARTICLE 4.) PETITIONERS REPORT: The purpose of this proposed amendment is to restore to town meeting legislative authority that has been eliminated as a result of passage of the "Act Establishing a Board of Selectmen-Town Manager Form of Administration in the Town of Sudbury".

NOTE: Printed below is the one paragraph to which the proposed amendment (inserted in italics) applies. The full text of the Board of Selectmen-Town Manager Special Act is available at the Selectmen's Office, Town Clerk's Office, and Goodnow Library.

Section 8. Appointment responsibilities.

Except as otherwise provided by this act, *by by-law or by town meeting vote*, the town manager shall appoint, based upon merit and fitness alone, a director of finance, a police chief, a fire chief, a town clerk, a treasurer-collector, a director of assessing, a director of public works and all department heads and officers, subordinates, and employees under the direct supervision of the town manager and officers, subordinates, employees for whom no other method of selection is provided in this act, except employees of the school and health departments. The town manager may appoint ad hoc committees as is deemed necessary.

BOARD OF SELECTMEN POSITION: The Board of Selectmen **opposes** this article because it weakens the Town Manager Act before it is even implemented. The enactment of the Board of Selectmen-Town Manager Act was a long process that involved much community dialogue; it went before Town Meeting voters and passed (two nights of discussion), was approved by the State legislature, and was implemented by Sudbury voters at the general election this past November. To now partially undo what has evolved from a fair democratic process is close to making a mockery of our actions.

It is obvious that the intent of this article is to weaken the Town Manager's powers in his/her appointment of town department heads. We believe the original Act should be given a chance to succeed! We urge your defeat of this article.

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

**ARTICLE 5. FY95 BUDGET ADJUSTMENTS**

To see if the Town will vote to amend the votes taken under Article 13 of the 1994 Annual Town Meeting, by adding to or deleting from line items thereunder, by transfer between or among accounts or by transfer from available funds; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: This article will allow flexibility to review all accounts within the FY95 Operating Budget to make adjustments at the Annual Town Meeting if necessary. The Board will report at Town Meeting.

**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 and other compensation of all elected officials and to provide for a Reserve Fund, all for the Fiscal Year July 1, 1995 through June 30, 1996, inclusive, in accordance with the following schedule, which is incorporated herein by reference; and to determine whether or not the appropriation for any of the items shall be raised by borrowing; and to further determine that appropriations within departmental budgets under Personal Services, Expenses, Capital Spending, Snow and Ice, Net Sudbury Public Schools, Sudbury Assessment (Schools), Total Debt Service, and Total Unclassified must be expended within those categories unless, in each instance, the Finance Committee grants prior approval; and that automobile mileage allowance rates shall be paid in accordance with Federal Internal Revenue Service mileage allowance regulations; or act on anything relative thereto.

Submitted by the Finance Committee.

(Majority vote required)

FINANCE COMMITTEE REPORT: See reports of the Finance Committee and a detailed line item budget in the Financial Section, Part II of this Warrant.

BOARD OF SELECTMEN ENTERPRISE FUND RECOMMENDATIONS: In accordance with Chapter 306 of the Acts of 1986, the Board of Selectmen recommends the FY96 Landfill and Pool Enterprise Fund Budgets as set forth in the Finance Committee Recommended column.

Old Line #		Expend FY 93 *	Expend FY 94**	Approp FY 95	Dept Request FY96	FinCom Rec. FY96
100	<b>EDUCATION</b>					
	SUDBURY PUBLIC SCHOOLS					
	Salaries	7,152,325	7,727,703	8,912,580	9,872,121	9,818,457
	Expenses	1,607,466	1,800,067	2,099,244	2,301,298	2,243,298
	Equipment	52,382	64,101	422,095	94,930	146,930
	Roof Repairs		142,000	0	0	0
	Subtot Sudbury Pub.Scls	8,812,173	9,733,871	11,433,919	12,268,349	12,208,685
	Offsets, including METCO	237,328	259,594	238,233	203,300	203,300
110	Net Sudbury Public Scls	8,574,845	9,474,277	11,195,686	12,065,049	12,005,385
	Insurance/Benefit Costs	1,239,265	1,259,729	1,440,673	1,522,427	1,556,856
	True Cost S.P.S.	10,051,438	10,993,600	12,874,592	13,790,776	13,765,541
NOTE: Includes \$229,242 carried forward from FY93 to FY94 and expended. Includes \$318,637 carried forward from FY94 to FY95 and expended.						
130	L-S REGIONAL H.S. Sudbury Assessment	6,539,191	6,942,562	7,341,877	7,949,726	7,786,288
140	MINUTEMAN VOC. H.S. Sudbury Assessment	381,446	300,448	313,488	364,789	364,789
	TOTAL 100 BUDGET	15,495,482	16,717,287	18,851,051	20,379,564	20,156,462
200	<b>DEBT SERVICE</b>					
-201	Temp. Loan Int.	21,189	270	8,000	3,000	3,000
-203	Other Bond Int.	348,287	366,016	338,603	422,177	422,177
-205	Other Bond Princ.	675,000	765,000	765,000	1,270,054	1,270,054
-440	Interest Refund	948	976	0	0	0
-711	Bond & Note Expense	584	946	3,000	3,000	3,000
200	TOTAL DEBT SERVICE	1,046,008	1,133,208	1,114,603	1,698,231	1,698,231
*#	(Fairbank/COA: P & I)	134,480	128,720	122,960	131,817	131,817
*#	(Nixon/Noyes: P & I)	733,400	575,400	581,000	1,223,954	1,223,954
*#	(Fire Station: P & I)	129,120	225,280	215,040	204,800	204,800
*#	(Melone & Unisys: P & I)	52,649	216,733	209,603	202,473	202,473
	(Feeley Tennis: P & I)				13,642	13,642
	Sherman's Bridge				5,054	5,054
	Offsets, Carry forwards, etc.	26,362	15,116	200,222	289,732	289,732
	TOTAL Princ & Int (Exempted)	1,023,287	1,131,017	928,381	1,486,954	1,486,954
	Total Exempt Debt including L-S	1,167,185	1,296,107	1,350,269	1,757,864	1,757,864
*#	Project costs provided for information only and do not necessarily add to the Total Debt Service, due to Carry Forwards, Town Meeting Article appropriations, etc.					



Old Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
300	<b>PROTECTION</b>					
310	<b>FIRE DEPT</b>					
	Personal Services	1,337,664	1,380,649	1,356,701	1,467,216	1,379,965
	Expenses	84,987	99,167	109,590	112,590	105,590
	Capital Spending	0	84,754	10,000	26,200	26,200
310	TOTAL	1,422,651	1,564,570	1,476,291	1,606,006	1,511,755
	Offset: Ambulance Fund	50,000	93,500	30,000	30,000	30,000
	Net Budget	1,372,651	1,471,070	1,446,291	1,576,006	1,481,755
320	<b>POLICE DEPT</b>					
	Total Personal Services	1,245,511	1,289,196	1,289,890	1,448,149	1,353,154
	Total Expenses	90,502	87,319	88,173	100,450	95,673
	Total Capital Spending	15,000	73,220	0	73,180	54,885
320	TOTAL	1,351,013	1,449,735	1,378,063	1,621,779	1,503,712
340	<b>BUILDING DEPT</b>					
	Personal Services	189,221	204,516	229,581	250,450	248,590
	Expenses	114,531	123,276	109,040	128,590	115,640
340	TOTAL	303,752	327,792	338,621	379,040	364,230
	Pool Ent. Fund Revenue	8,765	9,469	9,938	0	0
350	<b>DOG OFFICER</b>					
	Personal Services	19,412	14,672	21,517	22,190	22,190
	Expenses	1,287	4,991	2,100	1,800	1,800
350	TOTAL	20,699	19,663	23,617	23,990	23,990
360	<b>CONSERVATION COMMISSION</b>					
	Personal Services	28,896	32,764	37,864	42,644	41,249
	Expenses	4,904	7,248	10,493	10,493	8,493
360	TOTAL	33,800	40,012	48,357	53,137	49,742
	Offset: Wetland Protect. Funds	4,125	4,125	4,125	4,125	4,125
	Net Budget	29,675	35,887	44,232	49,012	45,617
370	<b>BOARD OF APPEALS</b>					
	Personal Services	10,722	9,953	10,348	10,670	10,670
	Expenses	316	426	800	2,500	800
370	TOTAL	11,038	10,379	11,148	13,170	11,470
	<b>TOTAL 300 BUDGET</b>	<b>3,142,953</b>	<b>3,412,151</b>	<b>3,276,097</b>	<b>3,697,122</b>	<b>3,464,898</b>
	Offsets	54,125	97,625	34,125	34,125	34,125
	<b>NET 300 BUDGET</b>	<b>3,088,828</b>	<b>3,314,526</b>	<b>3,241,972</b>	<b>3,662,997</b>	<b>3,430,773</b>

Old Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rac. FY96
400	<b>PUBLIC WORKS</b>					
410	<b>HIGHWAY DEPT</b>					
	Personal Services	577,630	589,695	599,684	683,396	604,194
	Expenses	483,884	539,507	559,851	593,453	571,031
	Capital Spending	0	69,944	0	217,000	48,000
	Snow and Ice	274,680	342,648	139,149	139,297	139,297
410	<b>TOTAL</b>	<b>1,336,194</b>	<b>1,541,794</b>	<b>1,298,684</b>	<b>1,633,146</b>	<b>1,362,522</b>
	Offset:Cemetery Fund	11,700	14,000	25,914	20,000	20,000
	Offset:ATM82/14,STM86/6	0	0	0	0	0
	Offset:ATM 90/24	0	23,400	0	0	0
	<b>Net Budget</b>	<b>1,324,494</b>	<b>1,504,394</b>	<b>1,268,852</b>	<b>1,613,146</b>	<b>1,342,522</b>
460	<b>LANDFILL ENT. FUND</b>					
	Personal Services	172,750	137,243	137,965	153,543	148,882
	Expenses	93,453	109,821	152,326	151,146	151,146
	Capital Spending	8,526	57,190	70,062	1,711	6,372
460	<b>TOT DIRECT COST (Approp)</b>	<b>274,729</b>	<b>304,254</b>	<b>360,353</b>	<b>306,400</b>	<b>306,400</b>
	<b>INDIRECT COST: (Not Approp)</b>					
	Engineering Dept. Service	31,767	34,032	35,753	38,846	38,846
	Benefits/Insurance	38,579	39,475	39,475	43,754	43,754
	Total Indirect Cost	70,346	73,507	75,228	82,600	82,600
	<b>TOTAL 460 BUDGET</b>	<b>345,075</b>	<b>377,761</b>	<b>435,581</b>	<b>389,000</b>	<b>389,000</b>
	<b>LANDFILL RECEIPTS</b>	<b>328,515</b>	<b>411,958</b>	<b>395,956</b>	<b>389,000</b>	<b>389,000</b>
	<b>RETAINED EARNINGS</b>	<b>16,560</b>		<b>39,625</b>		
	<b>TOTAL 400 BUDGET</b>	<b>1,610,924</b>	<b>1,846,048</b>	<b>1,659,037</b>	<b>1,939,546</b>	<b>1,668,922</b>
	Offsets	11,700	37,400	29,832	20,000	20,000
	<b>NET 400 BUDGET</b>	<b>1,599,224</b>	<b>1,808,648</b>	<b>1,629,205</b>	<b>1,919,546</b>	<b>1,648,922</b>
500	<b>GENERAL GOVERNMENT</b>					
501	<b>SELECTMEN</b>					
	Personal Services	182,843	194,815	201,918	208,335	210,551
	Expenses	12,088	26,844	16,834	22,014	17,309
501	<b>TOTAL</b>	<b>194,931</b>	<b>221,659</b>	<b>218,752</b>	<b>230,349</b>	<b>227,860</b>
502	<b>ENGINEERING DEPT.</b>					
	Personal Services	195,619	217,164	224,076	250,489	231,877
	Expenses	9,582	9,616	10,150	11,400	10,400
	Capital Spending	6,000	0	13,700	38,500	13,500
502	<b>TOTAL</b>	<b>211,201</b>	<b>226,780</b>	<b>247,926</b>	<b>300,389</b>	<b>255,777</b>
	Lndfill Ent.Fund Revenue	31,767	34,032	35,753	38,846	38,846

Old Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
503	LAW					
	Personal Services	51,909	55,257	56,882	91,800	59,783
	Expenses	55,614	92,057	76,234	35,180	67,197
503	TOTAL	107,523	147,314	133,116	126,980	126,980
506	TOWN CLERK & REGISTRARS					
	Personal Services	121,487	127,301	133,297	136,912	127,272
	Expenses	28,796	13,115	30,604	18,725	17,975
506	TOTAL	150,283	140,416	163,901	155,637	145,247
509	MODERATOR					
	Personal Services	0	0	0	0	0
	Expenses	0	0	0	0	0
509	TOTAL	0	0	0	0	0
510	PERMANENT BLDG. COM.					
	Personal Services	0	0	500	500	500
	Expenses	0	0	0	0	0
510	TOTAL	0	0	500	500	500
511	PERSONNEL BOARD					
	Personal Services	4,205	4,058	4,543	4,868	4,868
	Expenses	335	441	485	485	485
511	TOTAL	4,540	4,499	5,028	5,353	5,353
512	PLANNING BOARD					
	Personal Services	38,140	48,514	56,336	65,278	63,278
	Expenses	2,184	1,448	1,750	1,750	1,750
	Capital Items	0	0	0	0	0
512	TOTAL	40,324	49,962	58,086	67,028	65,028
513	COM. FOR PRESERV./MANAGEMENT DOCS					
	Expenses	1,600	708	1,600	1,600	1,600
513	TOTAL	1,600	708	1,600	1,600	1,600
514	HISTORIC DIST. COM.					
	Personal Services	75	0	80	400	400
	Expenses	59	54	85	85	85
514	TOTAL	134	54	165	485	485
515	HISTORICAL COMMISSION					
	Expenses	1,618	1,597	1,800	2,725	2,425
515	TOTAL	1,618	1,597	1,800	2,725	2,425



Old Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
516	CABLE TV COMMISSION					
	Expenses	355	767	800	800	800
516	TOTAL	355	767	800	800	800
518	COUNCIL ON AGING					
	Personal Services	49,163	60,434	61,502	65,042	65,042
	Expenses	1,501	4,395	8,500	12,925	12,925
518	TOTAL	50,664	64,829	70,002	77,967	77,967
535	COMMISSION ON DISABILITY					
	Expenses	0	0	0	750	0
535	TOTAL	0	0	0	750	0
	TOTAL 500 BUDGET	763,173	858,584	901,675	970,563	910,021
560	FINANCE					
561	ACCOUNTING					
	Personal Services	118,011	116,628	118,231	146,431	134,996
	Expenses	11,992	21,576	25,665	69,590	56,782
	Capital Spending	0	16,444	0	0	0
561	TOTAL	130,003	154,648	143,896	216,021	191,778
563	TREASURER/COLLECTOR					
	Personal Services	120,359	139,343	149,684	159,537	159,537
	Expenses	54,789	64,534	82,109	79,408	59,858
563	TOTAL	175,148	203,877	235,293	238,945	219,395
564	ASSESSORS					
	Personal Services	118,591	125,203	126,980	130,650	130,650
	Expenses	7,441	26,940	45,680	25,500	25,500
	Capital Spending	0	0	0	0	0
564	TOTAL	126,032	152,143	172,660	156,150	156,150
568	FINANCE COMMITTEE					
	Personal Services	6,216	6,722	8,080	8,651	8,651
	Expenses	258	500	290	490	290
568	TOTAL	6,474	7,222	8,370	9,141	8,941
	TOTAL 560 BUDGET	437,657	517,890	560,219	620,257	576,264

Old Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
600	<u>GOODNOW LIBRARY</u>					
	Personal Services	292,035	318,239	331,948	380,166	345,686
	Expenses	73,094	92,259	103,460	112,460	115,618
600	TOTAL	365,129	410,498	435,408	492,626	461,304
	Offset: Dog Licenses	7,750	6,454	6,454	5,653	5,653
	Net Budget	357,379	404,044	428,954	486,973	455,651
700	<u>PARK AND RECREATION</u>					
	Personal Services	122,799	156,077	159,184	172,694	165,696
	Expenses	22,950	14,790	14,790	14,790	14,790
	Capital Spending	0	0	0	61,000	0
700	TOTAL	145,749	170,867	173,974	248,484	180,486
701	<u>POOL ENTERPRISE FUND</u>					
	Personal Services	172,570	159,371	172,938	176,423	176,423
	Expenses	115,265	115,084	109,410	115,700	115,700
	Capital Spending	0	4,083	0	4,000	8,000
701	TOT DIRECT COST (Approp)	287,835	278,538	282,348	296,123	300,123
	INDIRECT COST: (Not Approp)					
	Benefits/Insurance	36,988	29,928	24,036	26,583	26,583
	Custodial Services	8,765	9,469	9,938		
	Total Indirect Cost	45,753	39,397	33,974	26,583	26,583
	TOTAL 701 BUDGET	333,588	317,935	316,322	322,706	326,706
	POOL ENTER. RECEIPTS	300,469	299,910	316,322	322,706	322,706
710	<u>YOUTH COMMISSION</u>					
	Expenses	810	1,600	1,600	1,600	1,600
710	TOTAL	810	1,600	1,600	1,600	1,600
	TOTAL 700 BUDGET	434,394	451,005	457,922	546,207	482,209
800	<u>BOARD OF HEALTH</u>					
	Personal Services	114,461	120,628	124,453	129,569	129,569
	Expenses	74,691	79,806	92,500	94,710	92,910
	Capital Spending	0	0	0	0	0
800	TOTAL	189,152	200,434	216,953	224,279	222,479
900	<u>VETERANS</u>					
	Personal Services	3,831	3,983	4,023	8,145	6,200
	Expenses	16,804	10,742	7,800	13,400	1,300
900	TOTAL	20,635	14,725	11,823	21,545	7,500

Old Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
950	UNCLASSIFIED					
	EMPLOYEE BENEFITS					
-800	Health Insurance	1,605,536	1,704,131	1,807,142	2,027,000	2,066,500
	Town Share:	714,945	758,850	747,719	827,016	815,984
	Sci Share:	890,591	945,281	1,059,423	1,199,984	1,250,516
-801	Life Insurance	4,394	4,340	4,800	4,800	4,800
	Town Share:	1,957	1,933	2,137	1,958	1,958
	Sci Share:	2,437	2,407	2,663	2,842	2,842
-813	Retirement Fund	1,006,344	929,921	1,015,659	832,836	847,724
	Town Share:	795,112	734,731	782,934	657,940	661,852
	Sci Share:	211,232	195,190	232,725	174,896	185,872
-821	Worker's Compensation	115,778	120,269	186,957	165,000	70,978
	Town Share:	78,139	81,170	122,314	110,550	47,555
	Sci Share:	37,639	39,099	64,643	54,450	23,423
-822	FICA/Medicare	55,144	68,701	79,946	101,000	103,500
	Town Share:	24,556	30,592	36,892	41,208	39,760
	Sci Share:	30,588	38,108	43,054	59,792	63,740
-825	Unemploy. Compensation	70,000	30,000	0	17,000	17,000
	Town Share:	31,171	13,359	0	6,936	6,936
	Sci Share:	38,829	16,641	0	10,064	10,064
	Total Employee Benefits	2,857,196	2,857,362	3,094,504	3,147,636	3,110,502
	OPERATING EXPENSES					
-510	Equipment	0	0	0	0	0
-799	Audit	12,000	0	0	0	0
-803	Property/Liab. Insurance	117,171	96,429	160,000	85,000	85,000
	Town Share:	89,223	73,428	121,836	64,600	64,600
	Sci Share:	27,948	23,001	38,164	20,400	20,400
-804	Print Town Report	4,688	4,455	6,500	8,500	8,500
-805	Memorial Day	1,324	1,318	1,425	1,480	1,000
-814	Town Meetings	14,759	16,978	18,500	22,000	22,000
-815	Postage	29,963	29,976	34,000	34,000	34,000
-816	Telephone	24,270	19,628	21,000	16,000	16,000
-808	Tuition		4,430	0	0	0
-864	July 4th Celebration				5,000	1,000
-951	Copying	3,662	4,984	7,500	9,500	9,500
950	Total Operating Expenses	207,837	178,198	248,925	181,480	177,000

Old Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
	TOTAL UNCLASSIFIED	3,065,033	3,035,560	3,343,429	3,329,116	3,287,502
	(Total Town Related)	1,825,768	1,775,831	1,902,757	1,806,689	1,730,646
	(Total School Related)	1,239,265	1,259,729	1,440,673	1,522,427	1,556,856
	Offset: Free Cash	361,536	373,714	443,000	489,000	489,000
	Offset: Abatement Surplus	0	179,383	400,000	280,153	280,153
	Offset: Retirement Trust Fund				14,001	14,001
	Offset: Stabilization Fund	0	0	72,000	0	0
	NET 950 BUDGET	2,703,497	2,482,463	2,428,429	2,545,962	2,504,348
	Pool Ent. Fund Revenue	36,988	29,928	24,036	26,583	26,583
	Lndfill Ent. Fund Revenue	38,579	39,475	39,475	43,754	43,754
970	TRANSFER ACCOUNTS ***					
-110	Salary Adjustmen	0	0	0	0	0
-807	Reserve Fund	39,481	101,075	100,000	100,000	100,000
-970	Town Salary Contingency	24,147	24,977	54,829	58,579	58,579
-971	Scl Salary Contingency	0	0	0	0	0
970	TOTAL TRANSFER ACCTS	63,628	126,052	154,829	158,579	158,579
	Offset: Abatement Surplus	0	0	0	0	0
	Offset: Free Cash	0	0	0	0	0
	NET 970 BUDGET	63,628	126,052	154,829	158,579	158,579
	TOT OPERATING BUDGET	26,570,539	28,597,390	30,983,046	34,077,635	33,094,371
	Total Offsets	73,575	320,862	542,411	353,932	353,932
	Free Cash Applied	361,536	373,714	443,000	489,000	489,000
	NET OPERATING BUDGET	26,135,428	27,902,814	29,997,635	33,234,703	32,251,439

\* Includes Reserve Fund and Line Item transfers, as well as other financing uses.

\*\* Does not include Reserve Fund and Line Item transfers for FY95 to date.

\*\*\* Transfer accounts are appropriated to the 970 account and then transferred to other line items as needed. Thus for FY93 and FY94 this account is not included in the Total Operating Budget.

**ARTICLE 7. STREET ACCEPTANCES**

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

Bridle Path	From Tall Pine Drive to Tall Pine Drive, A distance of 2,530 feet, more or less;
Trailside Circle	From Bridle Path to a dead end, A distance of 501 feet, more or less;

as laid out by the Board of Selectmen in accordance with the descriptions and plans on file in the Town Clerk's Office; to authorize the acquisition by purchase, by gift or by a taking by eminent domain, in fee simple, of the property shown on said plans; and to raise and appropriate, or appropriate from available funds, \$150, or any other sum, therefor and all expenses in connection therewith; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Two-thirds vote required)

BOARD OF SELECTMEN REPORT: This article is the result of the recommendations of the Highway Surveyor and Town Engineer as to roads which meet legal requirements for acceptance. The Selectmen have, at a previous public hearing, voted the layout of these roads. If the above streets are voted and accepted by the Town Meeting as public ways, all future maintenance and repair will be done by the Town. The Board supports this article and will report further at Town Meeting.

**ARTICLE 8. VOTING EQUIPMENT**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$39,070, or any other sum, to be expended under the direction of the Board of Selectmen, for the purchase of an optical scan voting system, and voting booths to be used therewith; and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Two-thirds vote required, if borrowed)

BOARD OF SELECTMEN REPORT: This article has been before Town Meeting on several occasions. We submit the following justification for purchasing new voting equipment:

1. **Polling sites.** The new equipment will allow us to vote at four locations without dependence on bulky machines and storage space. While we managed fairly well using the two locations of the Fairbank and Loring Centers, parking would be much improved with four polling sites. The weather was good at the last election with long lines outside during part of the day; bad weather would have created voter hardships. Four polling sites would: a) help avoid long lines; b) shorten driving distance to polls; c) promote precinct identification; and d) provide better parking conditions. (We presently do not have enough voting machines - no matter how many polling sites we have. In calendar 1995 we need three more machines at a cost of approximately \$6,300. In 1996 we will need four additional machines at \$8400. These are reconditioned machines. Our current Voting Machines are no longer manufactured.)

2. **Present voting equipment.** The current voting system (Automatic Voting Machines) is extremely slow and subject to frequent breakdowns. Despite regular preventative maintenance, the machines continue to break down. There remains one reliable vendor located in New York who services these machines and provides supplies. The scarcity of technicians to program the machines has become a serious problem as well. The machines have been used by the Town for a quarter of a century - before that they were used by someone else! We have no flexibility, backup or safety valve.

In addition, a) machines are large and difficult to move; b) moving them causes breakdowns and more maintenance costs; and c) machines require large, permanent storage area.



We now store the large voting machines at Loring and Fairbank, which take up needed space and are costly to move and program and prepare for the elections. By State law, G.L. Chapter 54, ss.35 and 35B, they must be locked and sealed after being prepared before each election until the polls are opened and again after each election when the polls close. They must be stored in a secured area to assure they cannot be tampered with. At Fairbank the machines are secured as best as possible by storage in the men's room and in part of the Senior Center kitchen area, temporary situations at best.

The last cost to move the machines was approximately \$33.50 per machine (23 machines), for a total of \$770. Also the cost to set up the machines was \$352 for custodial (not including much in-house time absorbed by the Building Department) plus \$1,000 for programming the machines. Police costs for the 1994 elections were approximately \$4,347. If we were to use Constables as allowed under Chapter 54, sec. 72, our cost may be under \$1,000 for the same type of election year.

**3. Complying with law.** We are charged with the responsibility of providing voting facilities which are reliable, efficient and accurate, and with the present system we no longer can guarantee these requirements. To comply with election laws, and avoid further inconvenience to town agencies, our cost will increase \$14,700 next year (FY96) without a new voting system. Three more machines are needed by law to meet the required number per registered voters. Plus, for primary elections we will need four more machines - one machine for each of the four precincts for third party candidates. In 1995 we have one election. In 1996 we have four elections including two primaries.

**4. Savings and Costs.** The possible savings by going to an optical scan voting system is as follows (pay-back: 2-3 years):

<b>Eliminate:</b>	Additional machines (7)	\$14,700
<b>(first year)</b>	Town Personnel/Set-up cost	1,000
	Programming current machines	1,000
	Inconvenience of storage	?
	Moving cost if necessary	<u>800</u>
		\$17,500

<b>Plus:</b>	Estimated trade or sale value of current machines -	\$10,000
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**Total Savings/Offsets:** **\$27,500**

The estimated cost for an optical scan voting system is		
	5 machines	\$28,000
	82 voting booths	\$11,070

**Total Cost of New System:** **\$39,070**

**NET COST** **\$11,570**

It is the Board's intention if this article is approved to purchase an optical scan voting system which uses a scanner to tabulate each ballot. A public bid will be required. These systems are very portable and should eliminate any hardships now associated with voting. It will provide a secure and convenient voting system for Sudbury voters. We urge passage of this article.

**ARTICLE 9. RESCIND ARTICLE 4 BORROWING OF 9/90 STM**  
**- SHERMAN'S BRIDGE**

To see if the Town will vote to rescind Article 4 of the September 10, 1990, Special Town Meeting authorizing the Treasurer to borrow for the Sherman's Bridge Construction under Chapter 95 of the Acts of 1990; or act on anything relative thereto.

Submitted by the Treasurer/Collector.

(Majority vote required)

**TREASURER'S REPORT:** The Sherman's Bridge Construction was borrowed under the provisions allowed by Chapter 44, section 6A. The funds have since been refunded by the Commonwealth for this project. Therefore, this authorization is no longer necessary and can be removed from the Town's ledgers.

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

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

**ARTICLE 10. ACCEPT CH. 481 OF THE ACTS OF 1993 -**  
**SALE OF LIQUEURS & CORDIALS BY RESTAURANTS**  
**LICENSED TO SELL WINES AND MALT BEVERAGES**

To see if the Town will vote to accept the provisions of Chapter 481 of the Acts of 1993, an act relative to the sale of liqueurs or cordials by common victualers, allowing the Town to permit common victualer (restaurant) licensees who sell wines and malt beverages under Massachusetts General Laws Chapter 138, Section 12, to also sell liqueurs and cordials subject to application and approval by the Board of Selectmen and the Massachusetts Alcoholic Beverages Control Commission; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

**BOARD OF SELECTMEN REPORT:** In 1993 the State legislature passed the law described above. Presently, in order for a restaurant to sell liqueurs and cordials, it must have an All Alcoholic Beverages License which costs \$2500 annually, vs. a Wines and Malt Beverages License which is \$1000 annually. This article is submitted to give the voters an opportunity to decide whether a restaurant licensed for wines and malt beverages may also sell liqueurs and cordials with special permission from the Selectmen and approval by the Alcoholic Beverages Control Commission. The Board of Selectmen may establish a fee for the permit. The Board supports this article.

**Text of Chapter 481 of the Acts of 1993:**

**Section 1.** Section 1 of chapter 138 of the General Laws, as appearing in the 1992 Official Edition, is hereby amended by inserting after the definition of "Licensing authorities" the following definition:-

"Liqueur or cordial", all alcoholic beverages manufactured or produced by mixing or redistilling neutral spirits, brandy, gin, or other distilled spirits with or over fruits, flowers, plants or pure juices therefrom, or other natural flavoring materials, or with extracts derived from infusions, percolations, or maceration of such materials and containing no less than two and one-half percent sugar by weight.

**Section 2.** Section 12 of said chapter 138, as so appearing, is hereby amended by adding the following paragraph:

In any city or town which votes to accept the provisions of this paragraph, a common victualer, who holds a license under this section to sell wines and malt beverages may, upon written approval, also sell liqueurs and cordials pursuant to said license, subject, however, to all other licensing provisions of this chapter.

**ARTICLE 11. WILD AND SCENIC RIVERS DESIGNATION**

To see if the Town will vote to request Congress to designate the section of the Sudbury River flowing through the Town of Sudbury as Wild and Scenic; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: The National Wild and Scenic Rivers law was enacted by Congress in 1968, and initially was used to protect western rivers from exploitation.

More recently, rivers in our region have been found suitable for designation. A 29-mile section of the Sudbury, Concord and Assabet Rivers could be designated if the eight towns along the rivers, including Sudbury, support designation. No Town funds are required now, or in the foreseeable future. The framework for designation is set forth in the locally-developed Conservation Plan for the SuAsCo Rivers.

Designation would help protect these rivers from unwise federally initiated, funded, and/or permitted development which might harm the rivers' outstanding natural resources. Sudbury would have a voice in the resolution of issues affecting the rivers through its membership in a regional river stewardship council. This group would be advisory, not regulatory, and would likely receive start-up federal funding.

Wild and Scenic designation emphatically would not include federal condemnation, acquisition, or management of private lands along the rivers. This exclusion would not affect the U.S. Fish & Wildlife's authority to acquire or manage land within Great Meadows National Wildlife Refuge. The Board of Selectmen supports this article.

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

**ARTICLE 12. JULY FOURTH PARADE**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$5,000, or any other sum, for conducting a July Fourth Parade in 1995, to be expended under the direction of the Board of Selectmen, or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: Last year's Annual Town Meeting enthusiastically supported this same article, which provides funds to supplement the efforts of the Sudbury Chamber of Commerce in putting on the July Fourth Parade. The funding made a major difference in the event, and the Selectmen support the Chamber's request to continue this small contribution.

FINANCE COMMITTEE REPORT: The Finance Committee recommends disapproval.

**ARTICLE 13. CHAPTER 90 HIGHWAY FUNDING**

To see if the Town will vote to raise and appropriate the sum of \$515,923, or any other Chapter 90 funding that may become available to the Town during the fiscal year, to be expended under the direction of the Highway Surveyor for the construction, reconstruction and maintenance projects of Town and County ways pursuant to Chapter 90 funding, and to authorize the Treasurer to borrow such amounts in anticipation of reimbursement by the Commonwealth; or act on anything relative thereto.

Submitted by the Highway Surveyor.

(Majority vote required)



(ARTICLE 13) HIGHWAY SURVEYOR REPORT: The anticipated revenue is derived from Chapter 85, Acts of 1994, and is Sudbury's portion of the \$300 Million allocated to the cities and towns by the legislature. This amount will be combined with money previously voted from the Transportation Bond Issue to implement our pavement management program.

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

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

**ARTICLE 14. PLANNING BOARD REVOLVING FUND - (Withdrawn)**

**ARTICLE 15. AMEND ZONING BYLAW, ART. IX.IV.D - CLUSTER DEVELOPMENT**

To see if the Town will vote to amend Article IX(IV, D) entitled "Cluster Development" by adding to or deleting therefrom as follows:

1. By deleting from Article IX(IV,D,3,c) the last sentence of the first paragraph which precedes the definition of minimum lot area;
2. By deleting from Article IX(IV,D,3,c) the words "subject to wetlands regulations under M.G.L. c.131, s.40 (The Wetlands Protection Act)" and substituting therefor the words "constituting a protected resource under M.G.L. c.131, s.40, and the Town of Sudbury Wetlands bylaw excluding the 100 foot buffer contained in the law, regulations promulgated under the law, or the Town bylaw";
3. By adding to Article IX(IV,D,3,d) at the end, the sentence "A lesser buffer may be approved when, in the opinion of the Planning Board such requirement would prohibit the use of this bylaw due to the shape, topography, or other physical constraints of the property.";
4. By adding to Article IX(IV,D,5,b) in the second line after the words "such plan shall" the word "generally";
5. By deleting from Article IX(IV,D,5,b) in the second line, the letters "IV,B" and substituting therefor the letters "IV,B,4";
6. By adding to Article IX(IV,D,5,b) in the third line, after the words "Preliminary Subdivision Plan." the sentence "Drainage design and calculations are not necessary."
7. By deleting from Article IX(IV,D,5) subsection "c" in its entirety and renumbering subsection "d" so it reads subsection "c";
8. By adding to Article IX (IV,D,7) in the first line after the words "the Planning Board", a comma and the words "in considering an application for a cluster development,";
9. By deleting from Article IX(IV,D,7) in the first line, the word "not";
10. By deleting from Article IX(IV,D,7) in the second line, the word "unless" and substituting therefor the word "if";

11. By deleting from Article IX(IV,D,7) subsection "5)" in its entirety and renumbering subsection "6)" as subsection "5)", and subsection "7)" as subsection "6)";
12. By deleting from Article IX(IV,D,7) subsection "a" in its entirety and renumbering subsections "b", "c" and "d" so that they become "a", "b" and "c";
13. By deleting from Article IX(IV,D,7,b) in the first line, the word "shall" and substituting therefor the word "may";
14. By deleting from Article IX(IV,D,7,c) in the first line, the word "not";
15. By adding to IX(IV,D,7,c) in the second line after the words "such permit", the word "will" and by deleting the words "would be detrimental to the health, safety or welfare of the neighborhood or town";
16. By deleting from IX(IV,D,7,c) in the third line, the word "inconsistent" and substituting therefor the word "consistent";
17. By deleting from IX(IV,D,7,c) in the third line after the words "cluster development", the words "or would" and substituting therefor the words "and will";
18. By deleting from IX(IV,D,7,c) in the fourth line, the word "unsuitable" and substituting therefor the word "suitable";
19. By adding to IX(IV,D,7,c) in the fourth line after the words "suitable development", the words "in compliance with standards enumerated in this bylaw";

or act on anything relative thereto.

Submitted by the Planning Board.

(Two-thirds vote required)

**PLANNING BOARD REPORT:** The current Cluster Development bylaw provisions, enacted by Town Meeting in 1988, have gone largely unused by developers wishing to subdivide land, except for the Carding Mill Subdivision. Technical provisions prevent use of the bylaw due to irregular parcel shape and other physical constraints. Other provisions inhibit use of the bylaw due to discretionary language which leaves developers uncertain whether the proposal will receive Planning Board approval. In an attempt to encourage more cluster developments in Town, with a corresponding increase in open space preservation and decrease in infrastructure needs, changes are being proposed to make the bylaw more user-friendly and workable. The basic provisions of the bylaw remain the same: requiring the same total area for the same number of lots as in a conventional subdivision, but redistributing the lots to allow the creation of smaller, clustered lots with the preservation of at least 35% open space. These proposed changes do not include density bonuses or any other incentive to use the bylaw. They make the bylaw easier to use within its original context and purpose by better defining the criteria required and allowing more opportunity for use of the bylaw by a larger range of applicants.

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

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

**ARTICLE 16. AMEND ZONING BYLAW -  
PORTIONS OF BD# 1, ID# 4, 6, 11, 12, LID# 5 - (Withdrawn)**

**ARTICLE 17. CONSTRUCT DEPT. OF PUBLIC WORKS BUILDING**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$2,500,000, or any other sum, to be expended under the direction of the Permanent Building Committee, for the purpose of remodeling, reconstructing, constructing additional space, or making extraordinary repairs to the existing town Highway Department facility off Old Lancaster Road and/or constructing a new town building, purchasing additional equipment and furniture, and landscaping, for a Department of Public Works and other town offices, and all expenses connected therewith, including professional, engineering, and architectural services and the preparation of plans, specifications and bidding documents, and supervision of work; and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Highway Surveyor.

(Two-thirds vote required, if borrowed)

HIGHWAY SURVEYOR REPORT: I concur with the following report by the Board of Selectmen which explains the options available with respect to the Public Works Facility. I am also very concerned that the voters of Sudbury understand the grave health and safety risks associated with the current building and the potential liability they represent to the Town. Since the appropriation last year of partial funding for the architectural study, a number of previously unsuspected problems have become apparent and the urgency and seriousness of the situation must not be underestimated.

BOARD OF SELECTMEN REPORT/POSITION: The 1994 Annual Town Meeting approved an expenditure "for the purpose of obtaining engineering and architectural services, including preparation of plans, specifications and bidding documents, for remodeling, reconstructing, constructing additional space, or making extraordinary repairs to existing town building and/or the construction of a new town building for a Highway Garage". As the work progressed there was a consensus that it would be only practical to get plans and estimates for a facility large enough to house a complete Department of Public Works - 1) at a minimum to contain Highway, Engineering and Park & Recreation maintenance; or 2) to include, in addition to these three departments, other line departments which have direct reliance on one another to perform their daily work tasks. The expanded study is now under way.

Thus, this article has been prepared to enable the Town to make necessary improvements or additions to, or replacement of, the Highway Department Garage and further provide the option of incorporating into a combined Department of Public Works other Town offices now located at Featherland Park and in the Flynn Building (i.e., Park & Recreation maintenance, Engineering, Conservation, Building & Inspections, Planning and Health Departments).

Our first priority remains to support the replacement of the current public works (Highway) facility which is close to being in a condemned state. However, moving all line departments to a Public Works Building would not only greatly improve the Town's operation but help us to better serve the public. This would also better enable the Town to centralize all other administrative office facilities within the Flynn Building, and any increase in cost to a Public Works facility hopefully would offset the cost of "rehabbing" the Flynn Building. If the results of the study show that such a plan is feasible, we will be recommending the combined Public Works facility. A report will be made at the Annual Town Meeting. The Board supports this article.

**ARTICLE 18. LIBRARY CONSTRUCTION APPROVAL**

To see if the Town will vote to approve the construction of an addition and/or renovation to the Goodnow Library; or act on anything relative thereto.

Submitted by the Goodnow Library Trustees.

(Majority vote required)

**LIBRARY TRUSTEES REPORT:** 1994 Town Meeting approved an expenditure of \$20,000 to fund architectural plans for remodeling and constructing an addition to the library. The Trustees committed to returning to 1995 Town Meeting with a fiscally responsible plan. This will be presented at Town Meeting when the warrant articles are under consideration.

The current state budget contains funding in the amount of \$45.0 Million to subsidize library construction and rehabilitation. Only those libraries that have architectural drawings and Town Meeting approval will be eligible for grant consideration. We have such plans and made initial application prior to the March 2, 1995 due date. The grants will be made on a competitive basis. Awards will be based on demonstrated need, resident usage of library, physical condition of current structure, design plans based on meeting needs over a 20-year time-frame, and accommodating the rapidly changing technological developments in delivering information and education services to Town residents.

The total cost of library expansion is \$4.5 Million. If the grant is obtained, state reimbursement will be \$1.6 Million (36%). If residents vote to approve the expenditure of \$2.9 Million, and the state grant is not obtained, then the Trustees would not proceed with the expansion program. In other words, no monies would be spent.

The Town has a short window of opportunity to receive this substantial grant. Judging by prior history, state subsidies appear to occur on a seven-year cycle. The Trustees believe that action at this time is imperative. In order to remain in the grant application competition, we need to certify to the State Board of Library Commissioners by June 15, 1995, that Town Meeting has approved a building program. Grants will be awarded in September and those which receive a grant must sign a contract no later than January 1996.

Goodnow Library has exhausted all available space and is very crowded. The original library built in 1862, added to in 1894 and 1972, was designed to hold 50,000 items. It now houses about 70,000 - an increase of 40%. To accommodate these added items, seating space has shrunk from 95 places to 70 - a decrease of 26%. In 1994 our total circulation reached a milestone, 200,000. The physical plant is in poor condition and is in need of substantial work.

We believe our program is carefully designed, fiscally responsible and well positioned to qualify for a state grant. As you consider these warrant articles, we ask that you bear in mind the words of one of our fellow Town residents:

"The quality of life in a town is determined, primarily, by two factors. First, the excellence of its schools and second, the excellence of the library."

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



**ARTICLE 19. LIBRARY CONSTRUCTION FUNDING**

To see if the Town will vote to appropriate the sum of \$4,500,000, or any other sum, for an addition and/or renovation, and to make extraordinary repairs to the Goodnow Library, including the cost of design, engineering, construction, original bidding documents and the original equipment for such addition, renovation or extraordinary repairs, to be expended in conjunction with a state grant; and to determine whether such appropriation shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Goodnow Library Trustees.

(Two-thirds vote required)

LIBRARY TRUSTEES REPORT: See report under Article 18.

BOARD OF SELECTMEN POSITION: The Board of Selectmen supports this article, subject to receipt of grant.

**ARTICLE 20. LSRHS - APPROVE REPAIRS FOR ROGERS AUDITORIUM**

To see if the Town will vote to approve the plans of the Lincoln-Sudbury Regional School Committee to reconstruct, equip, remodel and make extraordinary repairs to the Rogers Auditorium; or act on anything relative thereto.

Submitted by the Lincoln-Sudbury Regional School Committee.

LSRSC REPORT: The Committee will provide an update at Town Meeting.

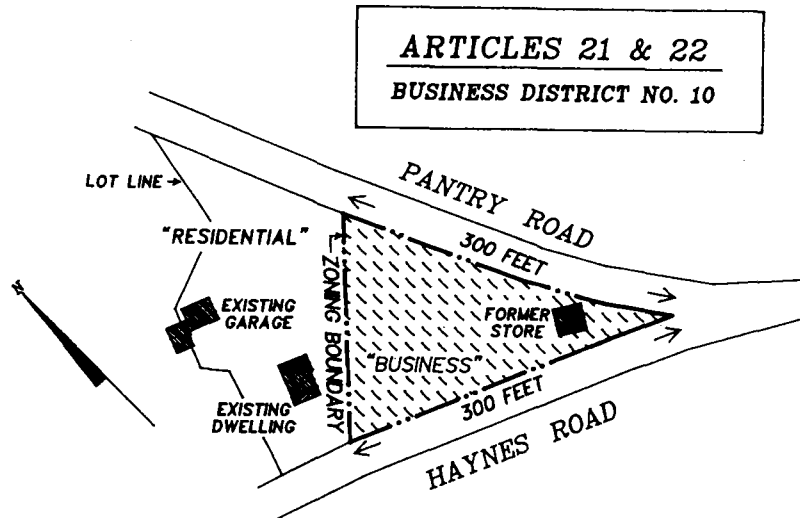
BOARD OF SELECTMEN POSITION: The Board of Selectmen opposes this article because of higher priorities for spending in Fiscal Year 1996; i.e., Highway and Library building projects. A further report will be made at Town Meeting.

**ARTICLE 21. AMEND ZONING BYLAW, ART. IX.II.C - DELETE BUSINESS DISTRICT 10**

To see if the Town will vote to amend the Zoning Bylaw Section II.C by eliminating Business District 10 which is located at the corner of Haynes and Pantry Roads; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)



(ARTICLE 21) PETITIONERS REPORT: Zoning is designed to anticipate desired future development and create the mechanism to effectively regulate building so that community goals are met. Business District 10 fails to meet any of these purposes. It is not the result of forward looking planning, but merely the result of long ago usage abandoned more than a quarter century ago.

Unfortunately, obsolete undesired zoning, as we learned from the Dunkin Donuts controversy, cannot safely be ignored until the crisis of an unwanted development is proposed. At that point, restrictions which could easily have been established by a simple zoning change often cannot be accomplished even through expensive litigation. Accordingly, the time to act is now!

Eliminating Business District 10 will cause the land to revert to the Residential "A" Zoning (40,000 sf) of the surrounding area. This change is fair to the landowners as it will not eliminate any current conforming uses. It will prevent new non-residential uses on this small parcel squarely in the middle of a residential zone.

PLANNING BOARD REPORT: A majority of the Planning Board supports this article and will report further at Town Meeting.

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

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

**ARTICLE 22. AMEND ZONING BYLAW - ESTABLISH RESIDENTIAL-HISTORIC LIMITED BUSINESS DISTRICT**

To see if the Town will vote to

1. add to Section II.A, Types of Districts, the following:

"12. Residential-Historic Limited Business"

2. amend the Zoning Bylaw Section II.C, Location of All Other Districts, by renaming Business District 10 which is located at the corner of Haynes and Pantry Roads as "Residential-Historic Limited Business District Number 1", and

3. add a new Section III.H as follows:

"H. RESIDENTIAL-HISTORIC LIMITED BUSINESS DISTRICTS

1. Residential-Historic Limited Business District RHLB - The following uses shall be permitted in the Residential-Historic Limited Business Districts:
  - a. Any uses permitted in a Single Residence District which shall be subject to the dimensional requirements of the underlying Residential Zoning District. Where such use requires a Special Permit in a Residential District it shall also require a Special Permit in the Residential-Historic Limited Business District.
2. The following uses shall only be permitted in the Residential-Historic Limited Business Districts by a Special Permit issued by the Board of Appeals:
  - a. any use permitted in the Limited Business District provided that such use in the Limited Business District does not require a Special Permit by the Board of Appeals

Provided that the Board of Appeals specifically determines that in addition to all other requirements necessary to issue a Special Permit that the proposed use also meets the following criteria:

1. Is consistent with the character of the existing surrounding area.
2. Will not intrude upon or be offensive to any abutter.
3. Will not detract from residential real estate values in the surrounding neighborhood.
4. Will not measurably increase traffic or create potentially hazardous traffic situations.
5. Is consistent with the historic colonial architecture found throughout Sudbury.
6. Fully meets all dimensional and parking requirements of the Limited Business District.

and the Board of Appeals shall require that all plans are approved by both the Design Review Board and Historic Districts Commission following public hearings before the issuance of a Building Permit or Sign Permit.”;

or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

PETITIONERS REPORT: This zoning proposal is designed to balance the interests of the community with those of the owners of isolated small parcels of business zoned land in predominantly residential neighborhoods of Sudbury.

It provides that any future business expansion shall be more tightly regulated by having all such use subject to the issuance of a Special Permit. Future Single Family Residential use would, however, be permitted as a matter of right.

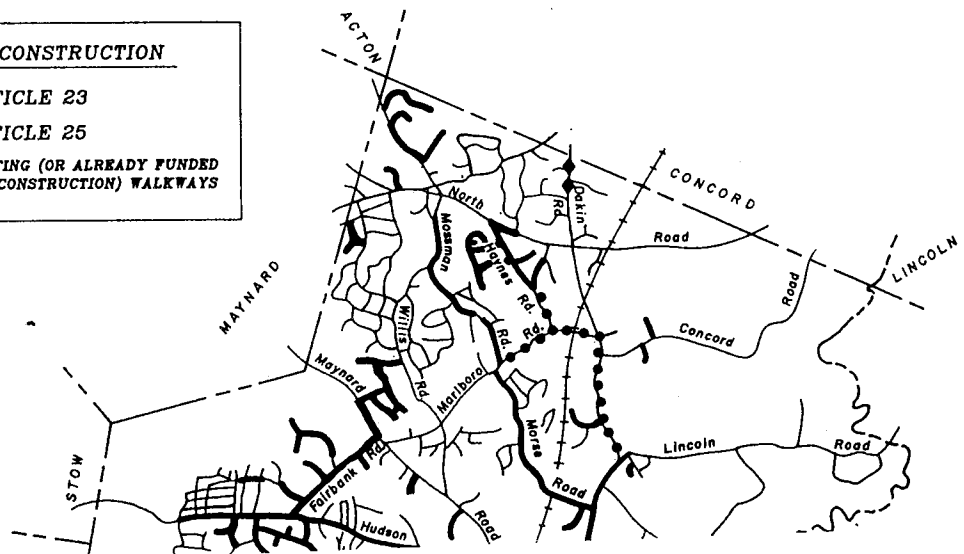
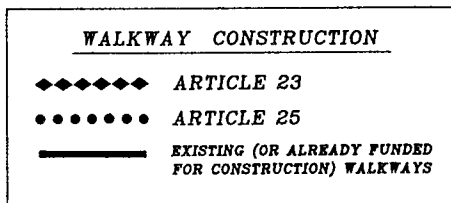
By making this change, Sudbury can effectively block any proposed adverse business development in the district and thereby insure that the character of existing neighborhoods be preserved. This change will not affect current conforming business uses in these districts.

BOARD OF SELECTMEN POSITION: The Board of Selectmen opposes this article and will report further at Town Meeting.

PLANNING BOARD REPORT: The Planning Board opposes this article.

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

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





**ARTICLE 23. DAKIN ROAD WALKWAY**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$39,500, or any other sum, to be expended under the direction of the Highway Surveyor, for construction of a walkway (approximately 1,500 feet) along Dakin Road from the Concord walkway line to Blacksmith Road, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required, if borrowed)

PETITIONERS REPORT: Dakin Road is a major thoroughfare widely used by commuters as well as large construction trucks traveling at speeds often in excess of 40 mph. For the many children often riding on bicycles and walking to bus stops, it is a "miracle" (as stated by Officer Conrado, the Sudbury Safety Officer) that the only tragedies have been the loss of pets and occasional car accidents. Dakin Road is narrow, windy and has many blind corners. It is constantly in use by children, parents with strollers, joggers, cyclists and walkers. The short walk to the bus stop is a safety risk to all of the children on Paddock Way, Field Road and Dakin Road. A sidewalk would enable these children to walk or ride bikes to Haynes Elementary. It would also safely connect neighborhoods, as well as open up miles of walkways which begin at the Concord line, for hundreds of Sudbury homes.

BOARD OF SELECTMEN POSITION: The Board of Selectmen opposes this article and will report further at Town Meeting.

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

**ARTICLE 24A. COMPREHENSIVE WALKWAY PROGRAM**

To see if the Town will vote to authorize the design, easement acquisition, and construction of walkways along major thoroughfares throughout Sudbury, authorize the expenditure of \$1.25 Million of which half shall be spent beginning in FY1996 and the balance beginning in FY1999, and authorize bonding these expenditures in accordance with Massachusetts law with the debt service paid out of the annual budget beginning in FY1997; this program to consist of approximately 15 miles of new walkways as shown on the attached map with priorities to be established by the Selectmen following public hearing and the recommendations of the Public Safety Officer and Town Engineer; design and construction of these walkways shall be under the direction of the Town Engineer; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required, if borrowed)

PETITIONERS REPORT: Traffic growth throughout Sudbury has increased to the point where pedestrians can no longer walk safely along the side of major through roads. Most of these roads are narrow and pose unacceptably high safety hazards for walkers, joggers, children and bikers. Completion of this program should allow more students to safely walk to school thereby saving busing costs. When this program is completed, walkways will have been installed on virtually all of Sudbury's through roads which will benefit citizens throughout Sudbury.

Recent changes in Massachusetts law, initiated by Sudbury's forward looking Selectmen, now allow paved walkways to be bonded so that a comprehensive approach to this issue is now feasible. Passage will insure that meaningful capital improvements which benefit a wide range of Sudbury taxpayers will have priority in future spending plans. Incorporated into future annual budgets will be debt servicing costs of approximately \$45/year or 12 cents/day for the average Sudbury taxpayer for eight years, a modest investment to complete walkways on the major through roads in Sudbury.

BOARD OF SELECTMEN POSITION: The Board of Selectmen opposes this article and will report further at Town Meeting.

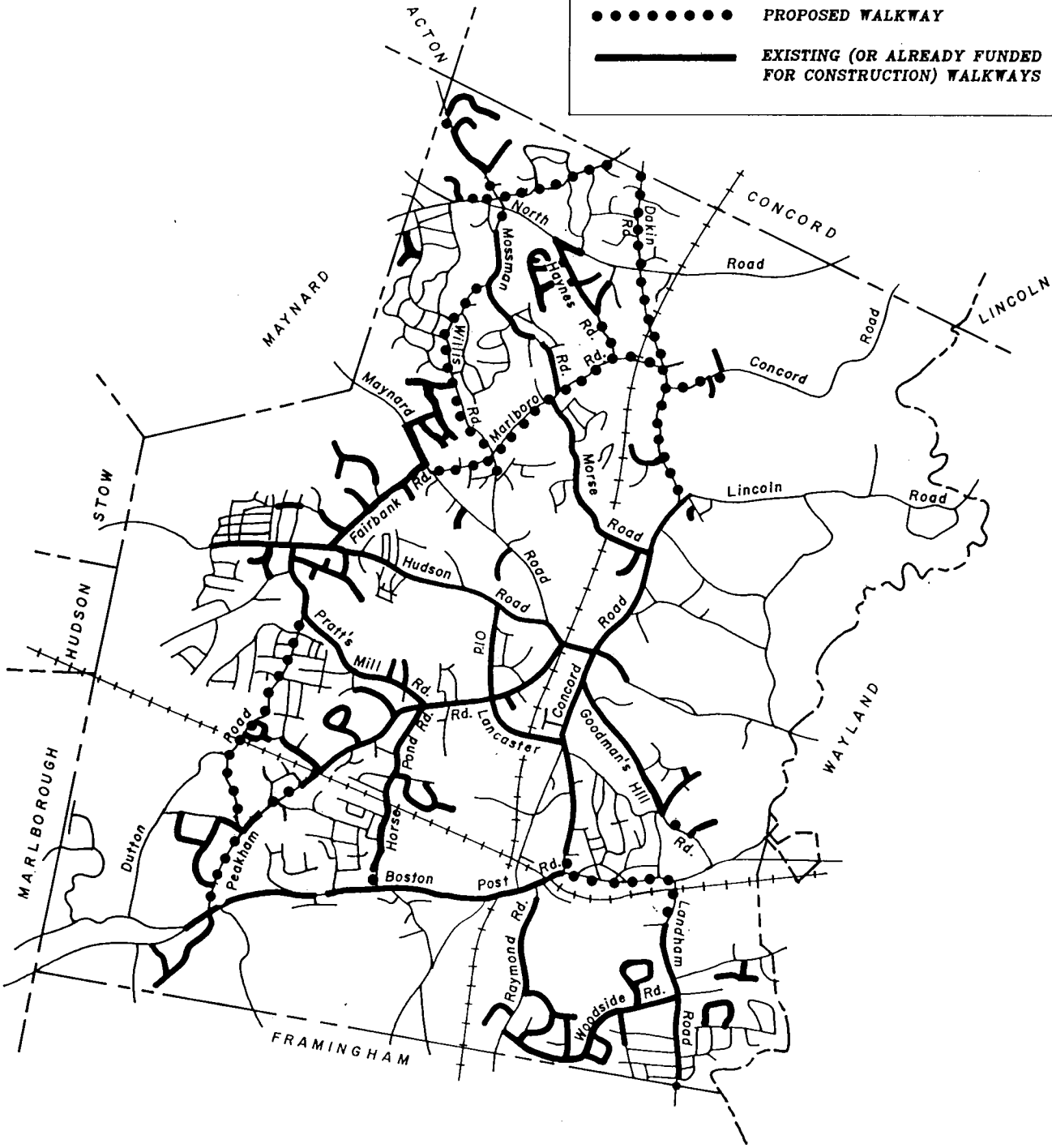
FINANCE COMMITTEE REPORT: The Finance Committee recommends disapproval of this article.



**ARTICLE 24**  
**COMPREHENSIVE WALKWAY PROGRAM**

●●●●●●●● PROPOSED WALKWAY

————— EXISTING (OR ALREADY FUNDED FOR CONSTRUCTION) WALKWAYS



**ARTICLE 24B. COMPREHENSIVE WALKWAY PROGRAM WITH FUNDING  
BY SALE OF GRAVEL**

To see if the Town will vote to authorize the design, easement acquisition, and construction of walkways along major thoroughfares throughout Sudbury, authorize the expenditure of \$1.25 Million, said expenditure to be paid by the sale of gravel, sand or other materials from the "Melone Property" owned by the Town; this Comprehensive Walkway Program to consist of approximately 15 miles of new walkways as shown on the attached map, with priorities to be established by the Selectmen following public hearing and the recommendations of the Public Safety Officer and Town Engineer; design and construction of these walkways shall be under the direction of the Town Engineer or outside contractor; and if required by Town Counsel authorize the establishment of an Enterprise Fund to carry out this program; or act on anything thereto.

Submitted by Petition.

(Majority vote required)

**PETITIONERS REPORT:** Traffic growth throughout Sudbury has increased to the point where pedestrians can no longer walk safely along the side of major through roads. Most of these roads are narrow and pose unacceptably high safety hazards for walkers, joggers, children and bikers. Completion of this program should allow more students to safely walk to school thereby saving busing costs. When this program is completed, walkways will have been installed on virtually all of Sudbury's through roads which will benefit citizens throughout Sudbury.

Sudbury's landfill will soon close and the need for gravel from the Melone property will virtually disappear. The remaining gravel, sand and other deposits can be sold and finance the construction of the comprehensive walkway program. The truck traffic resulting from these gravel sales can easily be restricted from Sudbury's roads as appropriate so as not to inconvenience Sudbury's residents.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen opposes this article and will report further at Town Meeting.

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

**ARTICLE 25. HAYNES/PANTRY/CONCORD ROADS WALKWAY  
& MARLBORO ROAD WALKWAY**

To see if the Town will vote to authorize the design, easement acquisition, and construction of walkways from the southern end of the existing walkway on Haynes Road along Haynes Road, Pantry Road and Concord Road to the Lincoln-Sudbury Regional High School, a distance of approximately 1.55 miles and along Marlboro Road to the existing walkway on Morse Road, a distance of approximately .5 miles; authorize the expenditure of \$195,000 beginning in FY1996; authorize bonding this expenditure in accordance with Massachusetts law with the debt service paid out of the annual budget beginning in FY1997; design and construction of these walkways shall be under the direction of the Town Engineer; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required, if borrowed)

**PETITIONERS REPORT:** Traffic growth along Concord, Haynes and Marlboro Roads, Sudbury, has increased to the point where pedestrians can no longer walk safely along the side of these roads. These roads are narrow and pose unacceptably high safety hazards for walkers, joggers, children and bikers.

This article funds two key walkway segments which tie together walkways in central Sudbury to those in North Sudbury. Completion of these walkways should allow more students to safely walk to school, thereby saving busing costs. Debt servicing costs will approximate \$15/year or 4 cents/day over five years for the average Sudbury taxpayer.

BOARD OF SELECTMEN POSITION: The Board of Selectmen **opposes** Article 25 and will report further at Town Meeting.

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

**ARTICLE 26. AMEND ZONING BYLAW, ART.IX.I.B - SITE PLAN REVIEW AND PUBLIC HEARINGS FOR MUNICIPAL PROJECTS**

To see if the Town will vote to amend the Zoning Bylaw, Section I.B, Basic Requirements, by adding after the second sentence the following:

“However, all Municipal and Sudbury Housing Authority uses shall require a Site Plan Permit in accordance with the requirements of Section V, and in issuing a Permit the Selectmen shall determine that the use shall conform to the provisions of the Water Resource Protection District Section IV, the Flood Plain District Section III, Wastewater Treatment Facilities Section V.N and/or Historic District requirements.”;

or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

PETITIONERS REPORT: Recent controversy over the Nixon School Addition Site Plan underscores the need for a formal review process with public input for Sudbury’s municipal projects. Currently these projects do not require any formal review or public input once money is approved, often when the design is at a very preliminary stage. It is now abundantly clear that had such a process been in place for the Nixon School addition the final design would have been substantially improved, but change was not incorporated in the interests of short-term expediency.

Sudbury’s Zoning Bylaw has several entire sections designed to protect Sudbury’s critical groundwater resources but presently municipal uses are exempt from these critical requirements. This amendment will insure that municipal projects are as sensitive to these critical environmental issues as residential and business uses.

By requiring a formal Site Plan Permit by the Selectmen, a process which includes a public hearing, these changes will insure that multiple site and environmental perspectives are more fully considered early in the planning process so that the final project will more fully meet community needs and not threaten Sudbury’s vital groundwater resources.

PLANNING BOARD REPORT: The Planning Board will report on this article at Town Meeting.

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

TOWN COUNSEL’S OPINION: See **CONDITIONAL** opinion at the end of this Warrant.

**ARTICLE 27. AMEND ZONING BYLAW - RESEARCH DISTRICT, DELETIONS**

To see if the Town will vote to amend the Zoning Bylaw to remove all the Research District specific special procedures and provisions imposed on Sudbury during the settlement of the Unisys litigation by deleting:

1. Section III.D.g which provides special provisions relative to the use of toxic or hazardous materials.

2. Section III.G.5.d.7 which eliminates the requirement that new users must obtain a Water Resource District Special Permit from the Planning Board.
3. Part of Section III.G.5.e.7 permitting new commercial or bacteriological laboratories in the Water Resource Protection District.
4. The first sentence in Section V.A.1 which exempts the Research District from the requirements relative to a Site Plan Special Permit.
5. Section V.A1 which established special more lenient standards and procedures relative to Site Plan Review.
6. From Section V.C.9.d the special exception as to the location of parking in the Research District.
7. Any other section of the bylaw which established during the Unisys litigation settlement more lenient standards applicable only in the Research District except Section V.C.3.c.7, the special 33% reduction in parking spaces required for business and professional offices in the Research District.;

or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

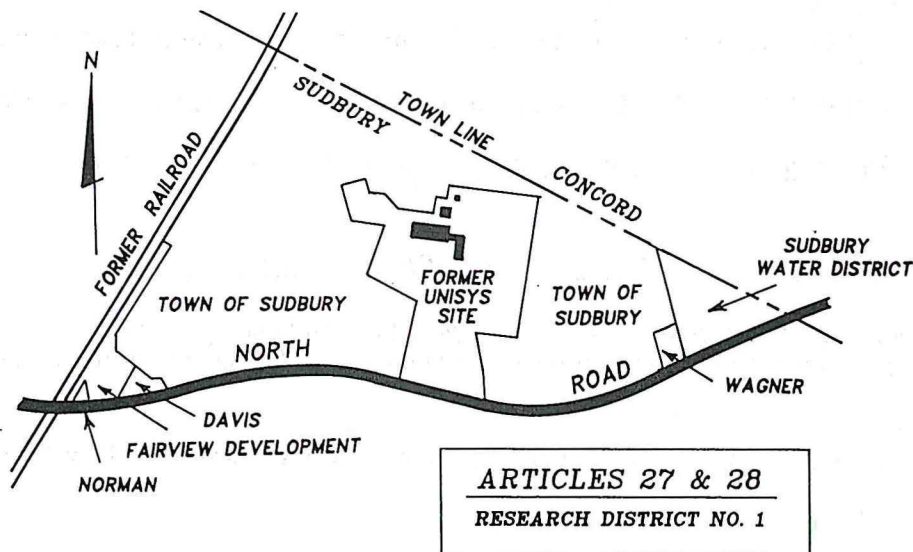
**PETITIONERS REPORT:** The Unisys litigation settlement was in response to zoning which had been ruled unconstitutional by the Land Court because of severely limited permitted density (Floor Area Ratio). These provisions of the Zoning Bylaw were subsequently changed and in response to initiatives of the current owner, who was not a party to the Unisys litigation or the settlement, additional uses (Residential Care Facilities and Nursing Homes) were permitted.

Accordingly, all of the factors which caused Sudbury to create unique, less protective provisions which only applied to the Research District have disappeared. It is therefore appropriate to eliminate those special preferences so that zoning in the Research District is subject to the same controls and protections as is found in all other districts in Sudbury.

**PLANNING BOARD REPORT:** Due to the late resubmission of this article, the Planning Board will report at Town Meeting.

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

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





**ARTICLE 28. AMEND ZONING BYLAW - RESEARCH DISTRICT,  
RESIDENTIAL CARE FACILITIES**

To see if the Town will vote to amend the Zoning Bylaw by revising Section III.D.i so that it reads as follows:

- "i. Residential Care Facilities which provide assisted and/or independent living to persons 55 years or older in one or more buildings *provided that:*
1. *At least 20% of all such living units are provided for low or moderate income persons.*
  2. *That preference is given to Sudbury residents of five or more years, their parents, or retired or disabled Sudbury employees having at least five years of service to the Town.*
  3. *That density is limited to six studio or one-bedroom residential units per acre or three and one-half two-bedroom residential units per acre."*

and to revise Section I.C, Definitions, by adding definitions for Residential Care Facilities Providing Assisted Living, and Residential Care Facilities Providing Independent Living, where these definitions shall clearly exclude projects that most people would consider to be primarily apartment or condominium developments from qualifying for this zoning, and by providing a definition of Low or Moderate Income Persons;

or act on any thing relative thereto.

Submitted by Petition.

(Two-thirds vote required)

**NOTE:** This proposed bylaw amendment adds the wording shown in italics to this permitted use in Research Districts. Italics are for purposes of this clarification only, not to be a permanent part of the bylaw.

**PETITIONERS REPORT:** Admission to Residential Care Facilities often involves either the up-front commitment of exceptionally large investments and/or high monthly fees. These fees are often in the range of \$1,500 to \$2,000 per month, per person, effectively placing such units out of reach for many elderly Sudbury citizens. This zoning change will insure that 20% of the units will be available to elderly residents of low and moderate income and establishes preferences for Sudbury residents, their parents, or retired Town employees, so that a development of this type is of benefit to the Sudbury community.

This zoning amendment also fixes defects in the current Bylaw which does not establish either a maximum density or define how units for independent living differ from regular apartment or condominium developments. These defects open Sudbury to the possibility of a massive apartment development bearing little resemblance to the type of development envisioned by Town Meeting when Residential Care Facility Zoning was established.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen **opposes** this article and will report further at Town Meeting.

**PLANNING BOARD REPORT:** Due to the late resubmission of this article, the Planning Board will report at Town Meeting.

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

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



**ARTICLE 29. TOWN CENTER PARKING LOTS**

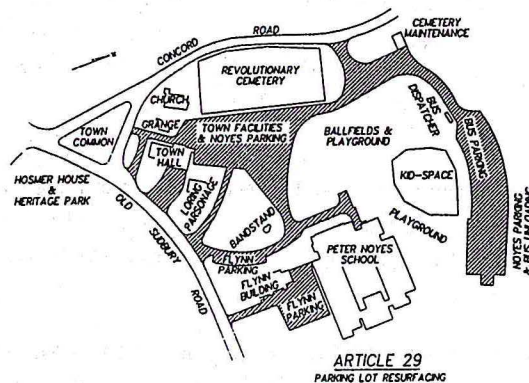
To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$41,000, or any other sum, to be expended under the direction of the Town Engineer, for repaving and striping the Town Hall, Flynn Building, and Peter Noyes School parking lots and driveways; and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Board of Selectmen.

(Two-thirds vote required, if borrowed)

**BOARD OF SELECTMEN REPORT:** The pavement of the described parking lots is in excess of twenty years old. Pavement excavations to the Noyes School playground, parking lot and driveway areas and Flynn Building paved areas for oil tank removal, new sewer lines and drainage system have added to the surface deterioration. We need to maintain our investment in this 188,500 +/- square feet of pavement; putting off this expenditure will cause larger expense in the future. Above all, the Town needs to provide for the safety and convenience of residents, visitors, school buses and employees using these parking lots and driveways. These areas receive constant traffic seven days per week to service Noyes School, Town Hall, Loring Parsonage, and Flynn Building Town Offices, Hosmer House, Heritage Park and KidSpace. The Board of Selectmen supports this expenditure.

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

**ARTICLE 30. GOODNOW LIBRARY REVOLVING FUND**

To see if the Town will vote to authorize for FY1996, the use of a revolving fund by the Goodnow Library for maintenance and utility charges for the Multi-Purpose Room, to be funded by all receipts from the room reservation charge policy for non-town agencies; said fund to be maintained as a separate account, in accordance with Massachusetts General Laws, Chapter 44, Section 53E½, and expended under the direction of the Trustees of the Goodnow Library; or act on anything relative thereto.

Submitted by the Goodnow Library Trustees.

(Majority vote required)

**TRUSTEES REPORT:** This fund was first approved by Town Meeting for FY92 and approved again, as required by state law, each subsequent year. The Trustees request that this fund be approved by Town Meeting for FY96. The revolving fund provides additional funds for the Library's Building Maintenance budget. Prior to its existence, the Maintenance budget often fell short of covering basic repairs and maintenance costs. The Library either made requests for emergency transfers to cover these costs, or delayed making repairs or initiating preventive maintenance. Through the first five months of FY95, the fund has generated \$280.

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

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

**ARTICLE 31. SUDBURY SCHOOLS - BUS REVOLVING FUND**

To see if the Town will vote, pursuant to Massachusetts General Laws, Chapter 44, Section 53E½, to authorize a revolving fund for the purpose of providing additional or supplemental school transportation to be funded by user fees collected; or to act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

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

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

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

**ARTICLE 32. SUDBURY SCHOOLS - MUSIC REVOLVING FUND**

To see if the Town will vote, pursuant to Massachusetts General Laws, Chapter 44, Section 53E½, to authorize a revolving fund for the purpose of providing additional or supplemental music instruction to be funded by user fees collected; or to act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

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

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

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

**ARTICLE 33. SUDBURY SCHOOLS - EARLY CHILDHOOD REVOLVING FUND**

To see if the Town will vote, pursuant to Massachusetts General Laws, Chapter 44, Section 53E½, to authorize a revolving fund for the purpose of providing additional or supplemental early childhood instruction to be funded by tuition collected; or to act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Majority vote required)

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

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

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



**ARTICLE 34. OIL TANK REMOVAL/REPLACEMENT**  
**- CURTIS AND HAYNES SCHOOLS**

To see what sum the Town will vote to raise and appropriate, or appropriate from available funds, to be expended under the direction of the School Committee, for the purpose of removing and replacing the oil tanks at the Curtis and Haynes Schools, including making extraordinary repairs and purchasing additional equipment, and for the purpose of obtaining engineering services, including preparation of specifications, bidding documents and all expenses connected therewith including bond and note issue expense, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Two-thirds vote required, if borrowed)

SCHOOL COMMITTEE REPORT: The School Committee will move to indefinitely postpone until FY1997, the oil tank removals.

**ARTICLE 35. SUDBURY SCHOOLS - ADA COMPLIANCE**  
**- REPAIRS/EQUIPMENT**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$50,000, or any other sum, to be expended under the direction of the School Committee and the Permanent Building Committee, for the purpose of making extraordinary repairs and for the purchase of additional equipment for the school buildings in order to bring the School Department into compliance with the Americans with Disabilities Act, and for the purpose of obtaining engineering services, including preparation of specifications, bidding documents and all expenses connected therewith including bond and note issue expense, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Two-thirds vote required, if borrowed)

SCHOOL COMMITTEE REPORT: Title I of the Americans with Disabilities Act (ADA) of 1992 requires employers to conduct an evaluation of their facilities and, in the instance of public schools, the buildings must comply with all the laws with respect to access for students, employees and visitors. The School Department conducted an evaluation of the school buildings. This evaluation was reviewed by a member of the Town of Sudbury's Access Advisory Group who assisted the School Department in determining items and improvements that must be addressed immediately. Some items can meet with the compliance feature of the ADA law through development of school policies. These policies will be in effect by July 1, 1995. Other compliance measurements require facility and structural improvements. The Access Advisory Group has advised the School Department of the necessary improvements and funding in the amount of \$50,000 is being requested to comply with the ADA law.

**ARTICLE 36. REPAIR TO BATHROOMS - CURTIS, HAYNES**  
**& NOYES SCHOOLS**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$55,000, or any other sum, to be expended under the direction of the School Committee and the Permanent Building Committee, for the purpose of making extraordinary repairs and for the purchase of additional equipment for the school buildings in order to repair the bathrooms in the Curtis, Haynes and Noyes Schools, and for the purpose of obtaining engineering services, including preparation of specifications, bidding documents and all expenses connected therewith including bond and note issue expense, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Two-thirds vote required, if borrowed)

(ARTICLE 36) SCHOOL COMMITTEE REPORT: Each year for the past twelve years, the School Department has submitted a capital improvement plan that includes requests for the bathroom facilities and many other facility improvements. Bathrooms with broken doors and broken fixtures in the buildings are now more common than bathrooms with working fixtures. There are actually toilet facilities that are now locked and out of service due to the severity of the damage to the fixtures. This article is a request for \$55,000 to prepare specifications and bid documents and to award a bid for the work to repair bathrooms in the Curtis, Noyes and Haynes Schools.

**ARTICLE 37. STRUCTURAL REPAIRS - CURTIS SCHOOL**

To see what sum the Town will vote to raise and appropriate, or appropriate from available funds, to be expended under the direction of the School Committee and the Permanent Building Committee, for the purpose of making extraordinary repairs and for the purchase of additional equipment at the Curtis Middle School in order to make the structural repairs to the support columns throughout the building as recommended by the Town of Sudbury Building Inspector, and for the purpose of obtaining engineering services, including preparation of specifications, bidding documents and all expenses connected therewith including bond and note issue expense, and to determine whether said sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Sudbury School Committee.

(Two-thirds vote required, if borrowed)

SCHOOL COMMITTEE REPORT: In November 1994, the School Department maintenance employees discovered that some of the steel, square tube columns at the Curtis Middle School had cracks. The Town of Sudbury Building Inspector and the Permanent Building Committee (PBC) were alerted to this situation. Subsequently, the School Department, upon the advice of the PBC, engaged the services of a structural engineering firm to evaluate the damage, prepare bid specifications and publicly bid the project. The amount to be requested in this article represents the cost of the repairs to the columns.

The reports from the structural engineering firm will be reviewed at the Town Meeting.

BOARD OF SELECTMEN POSITION: The Board of Selectmen supports this article, subject to receipt of cost estimates from the structural engineer and recommendation of the Permanent Building Committee.

**ARTICLE 38. POOL REPAIRS**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$4,000, or any other sum, to be expended under the direction of the Park and Recreation Commission, for making extraordinary repairs at the Atkinson Pool and adjoining space, including but not limited to, requirements of the Americans with Disabilities Act (ADA) and Massachusetts Architectural Access Board (MAAB) regulations; and to determine whether this appropriation shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Park and Recreation Commission.

(Two-thirds vote required, if borrowed)

PARK AND RECREATION COMMITTEE REPORT: After meeting with the Sudbury Commission on Disability, this article is being submitted to address the MAAB and ADA regulations regarding accessibility of public facilities.

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

FINANCE COMMITTEE REPORT: The Finance Committee recommends disapproval of this article. Funding for this item is included within the Atkinson Pool Enterprise Fund.



**ARTICLE 39. FAIRBANK COMMUNITY CENTER - PARKING/LIGHTING**

To see if the Town will vote to raise and appropriate, or appropriate from available funds, \$30,000, or any other sum, to be expended under the direction of the Park and Recreation Commission, to be used in conjunction with donations from others, for reconstruction of the parking areas and exterior lighting at the Fairbank Community Center; and to determine whether this sum shall be raised by borrowing or otherwise; or act on anything relative thereto.

Submitted by the Park and Recreation Commission  
and the Fairbank Advisory Committee.

(Two-thirds vote required, if borrowed)

PARK AND RECREATION COMMISSION AND FAIRBANK ADVISORY COMMITTEE REPORT: Thanks to the generosity of the Town, the Sudbury Foundation, various Town organizations and individuals, we are within \$30,000 of the amount needed to complete the exterior renovation of the Fairbank Community Center. Since the main concern at the Community Center is safety, we would like to see these renovations completed as soon as possible.

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

**ARTICLE 40. CONCORD ROAD DRAINAGE - Withdrawn.****ARTICLE 41. SPECIAL ACT: RECALL PETITION**

To see if the Town will vote to petition the General Court to pass legislation enabling voter recall of elected officials in Sudbury as follows:

**"AN ACT PROVIDING FOR RECALL ELECTIONS IN THE TOWN OF SUDBURY**

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

**Section 1.**

Any holder of an elected office in the town of Sudbury may be recalled therefrom by the qualified voters of the town as hereinafter provided.

**Section 2.**

Any twenty-five qualified voters of the town of Sudbury may initiate a recall petition by filing with the town clerk, an affidavit containing the name of the officer sought to be recalled and a statement of the grounds of recall. Said town clerk shall thereupon deliver to the voters who filed such affidavit, a sufficient number of copies of petition blanks demanding such recall, printed forms of which he/she shall keep on hand. The blanks shall be issued by the town clerk with his/her signature and official seal attached thereto; they shall be dated and addressed to the selectmen and shall contain the names of all persons to whom issued, the number of blanks so issued, the name of the person sought to be recalled, the grounds of recall as stated in the affidavit, and shall demand the election of a successor to the office. A copy of this petition shall be entered in the record book to be kept in the office of the town clerk. Said recall petition shall be returned and filed with the town clerk within twenty days after filing of the affidavit and shall be signed by ten percent of the qualified voters of said town. To every signature shall be added the place of residence of the signer, giving street and number. The said recall petition shall be submitted at or before noon on the Thursday preceding the day on which it must be filed, to the town, and the registrars shall forthwith certify thereon the number of signatures which are the names of the voters of said town.



**Section 3.**

If the petition shall be found and certified by said town clerk to be sufficient, he/she shall submit the same with his/her certificate to said selectmen within ten days and said selectmen shall within ten days give written notice of the officer of the receipt of said certificate and shall, if the officer sought to be recalled does not resign within five days thereafter, thereupon order an election to be held on a date fixed by them, not less than sixty-five days and not more than ninety days after the date of certificate of the town clerk that a sufficient petition is filed; provided, however, that if any other town election is to occur within one hundred days after the date of said certification, said selectmen may, in their discretion, postpone the holding of said recall election to the date of such other election. If a vacancy occurs in said office after a recall election has been so ordered, the election shall nevertheless proceed as in this section provided.

**Section 4.**

Any officer sought to be recalled may be a candidate to succeed himself/herself and, unless he/she requests otherwise in writing, the town clerk shall place his/her name on the ballot without nomination. The nomination of other candidates, the publication of the warrant for the recall election, and the conduct of the same shall all be in accordance with the provisions of law relating to elections, unless otherwise provided by this act.

**Section 5.**

The incumbent shall continue to perform the duties of his/her office until the recall election. If re-elected, he/she shall continue in the office for the remainder of his/her unexpired term, subject to recall election as before, except as provided in this act. If not re-elected in the recall election, he/she shall be deemed removed upon the qualification of his/her successor, who shall hold office during the unexpired term. If the successor fails to qualify within five days after receiving notification of his/her election, the incumbent shall thereupon be deemed removed and the office vacant.

**Section 6.**

Ballots used in a recall election shall submit the following propositions in the order indicated: For the recall of (name of officer). Against the recall of (name of officer). The action of the voters to recall shall require a majority vote. Under the propositions shall appear the word "Candidates", the directions to voters required by section forty-two of chapter fifty-four of the General Laws, beneath this the names of candidates nominated as hereinbefore provided. If a majority of the votes cast upon the question of recall is in the affirmative, the candidate receiving the highest number of votes shall be declared elected; provided that at least twenty percent of those entitled to vote in the election shall have voted. If a majority of votes on the question is in the negative, the ballot for the candidates need not be counted.

**Section 7.**

No recall petition shall be filed against an officer within six months after he/she takes office, nor, in the case of an officer subject to a recall election and not recalled thereby, until at least six months after the election at which his/her recall was submitted to the voters. No person who has been removed from office or who has resigned from office while recall proceedings were pending against him/her, shall be appointed to or continue to serve in any town office, board of committee within two years after such removal or such resignation.

If passed at Town Meeting, this act shall be submitted to the General Court for passage and if passed, shall be submitted for acceptance to the voters of the town of Sudbury at a special or annual town election in the form of the following question, which shall be placed upon an official ballot to be used at such election: "Shall an act passed by the General Court in the year nineteen hundred and ninety-five entitled 'An act providing for recall elections in the Town of Sudbury' be accepted?". If a majority of

votes in answer to said question is in the affirmative, then this action shall thereupon take full effect, but not otherwise.”;

or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

**PETITIONERS REPORT:** The intent and purpose of this proposal is to grant to the citizens of Sudbury the ability to initiate recall of any elected Town official, if desired by the citizens of Sudbury.

**BOARD OF SELECTMEN POSITION:** The Board of Selectmen opposes this article because it will discourage good candidates from running for public office. The March 1995 election is a good example of apathy on the part of people running for public office. Some may not run because of the complexity of town government, or the time commitment....a recall provision may totally turn people off from seeking town office. All terms of town elected officials are three years, except for the Housing Authority which is five years and the Moderator which is one year.

The following towns were called to see if they have a recall provision: Concord, Framingham, Lincoln, Marlboro and Wayland do not have one. Maynard, Natick and Stow do have a provision in their charters, but it has never been used. We urge you to defeat this article.

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

**ARTICLE 42. WAYLAND/SUDBURY JOINT SEPTAGE DISPOSAL FACILITY AGREEMENT EXTENSION**

To see if the Town will vote pursuant to the provisions of c.40, s.4A of the General Laws, to extend the present agreement for a period not to exceed 4 years, or to enter into a new agreement with the Town of Wayland, Massachusetts, not to exceed 4 years, providing for certain joint or cooperative activities with respect to siting, designing, constructing, originally equipping, operating, and providing access to a septic-tank pumping disposal facility on land owned by the towns of Sudbury and/or Wayland, north of the Boston Post Road and west of the Sudbury River, to determine what Town officer, board, commission, committee, or combination of them shall be authorized to execute such agreement; or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

**PETITIONERS REPORT:** The agreement between Sudbury and Wayland concerning the operation of the septage treatment facility will expire on March 12, 1996. This is before the next Annual Town Meeting. The Operational Review Committee (ORC), comprised of five members from both Sudbury and Wayland, recommends an extension of four years under the current agreement. During this time the ORC will explore changes to this agreement.

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

**ARTICLE 43. SPECIAL ACT - WILCOX CONSERVATION RESTRICTION AMENDMENT**

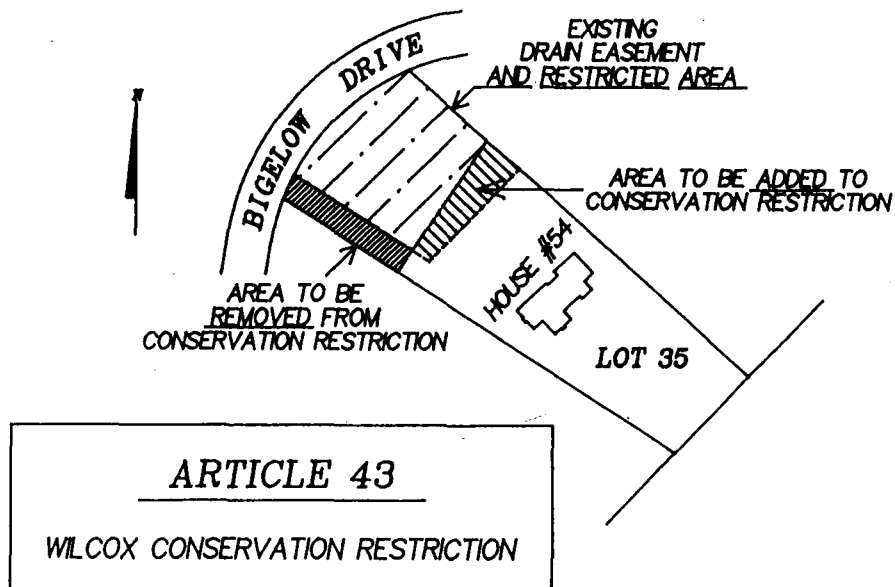
To see if the Town will vote to release a certain portion of a Conservation Restriction located on land owned by Rodger F. Wilcox and Kathy K. Wilcox, 54 Bigelow Drive, Sudbury, MA, containing approximately 3,204 +/- square feet; and to see if the Town will vote to petition the General Court to pass legislation enabling the release of this restriction in return for a grant of a different Conservation Restriction of 3,240 +/- square feet on other land owned by Rodger F. Wilcox and Kathy K. Wilcox at said address, all in accordance with the sketch attached hereto. The legislation is intended to authorize the substitution of a new Conservation Restriction for the portion being released. Or act on anything relative thereto.

Submitted by Petition.

(Two-thirds vote required)

**PETITIONERS REPORT:** Rodger and Kathy Wilcox are petitioning the release of 3,204 sq. ft. of land from a Conservation Restriction on their property at 54 Bigelow Drive in the Westway Hills Subdivision in exchange for a grant of a Conservation Restriction on 3,240 sq. ft. of another portion of their land. When the original Conservation Restriction plan for the subdivision was developed, the boundary of the Restriction was drawn in a way that did not leave access to the developable portion of the lot. As a result, the Wilcox's driveway passes through the area currently subject to the Conservation Restriction. This error was not apparent until a final survey plan was completed in 1991. The area of the driveway including the side slopes that pass through the restricted area will be eliminated from the Restriction and a slightly larger area located between the wetland and the house will be added to the Restriction. This new area will be allowed to revert to its natural state.

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





**ARTICLE 44. AMEND BYLAWS, ART. XX**  
**- REGULATING OVERHEAD UTILITIES**

To see if the Town will vote to amend Article XX of the Sudbury Town Bylaws, Prohibition and Regulation of Overhead Utilities, by:

1. Amending Section 2.A by adding to the end:

"These rules and regulations shall, at a minimum, include requirements for: Setbacks from the pavement, reflective markers, placement of high voltage underground feed wires relative to the traffic flow, minimum heights for overhead wires, time limits for the repair of damaged poles, time limits for the removal of unused wires or other equipment, limits on the number and placement of separate wires by each Utility, limits on the number and size of splices, standards for the placement of splices, standards on wire color to minimize visibility, noise limit standards, and workmanship standards. These regulations shall establish a timetable by which existing installations are brought into compliance. In establishing rules and regulations, the Selectmen shall seek the advice of the Town Engineer and Town Safety Officer and shall hold public hearings to gain both community and industry input."

2. Adding to Section 2, new subsections C, D, and E, as follows:

"C. No Utility shall add any additional overhead wire or wires, poles, or associated overhead structures until they have obtained a permit from the Board of Selectmen in accordance with the provisions of M.G.L. Chapter 166, Section 22. The Selectmen shall only issue said permit if they find that: The project promotes the goal of reducing the total number, thickness and visibility of overhead wires (i.e., by combining multiple wires, by utilizing optical fiber technologies or other techniques), improves compliance with the established standards in the rules and regulations, and improves public safety. The permit shall require acceptable workmanship standards and the Utility shall be required to submit satisfactory evidence, including photographic evidence that said wires and/or poles were installed in a workmanlike manner in accordance with the permit.

D. The Selectmen shall establish a procedure to receive and have investigated all written complaints relative to broken poles, poles placed so as to create safety hazards, low wires, unused wires, high noise levels, excessive numbers of wires, poor workmanship, or where wires or poles were established without proper authorization or violations of the rules and regulations. Where the Utility is in violation of the rules and regulations or otherwise the Selectmen shall order the responsible Utility to make the necessary repairs or changes. In cases where wires were installed without proper authorization, the Utility shall be required to apply for authorization under the terms of the current bylaw and current rules and regulations, and the Selectmen shall not consider as a hardship that the Utility may be required to modify or remove the unauthorized installations to comply with the bylaw and rules and regulations.

E. The Selectmen shall report annually to the Town until the year 2001 on the activities relative to this bylaw and the results achieved.";

or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

PETITIONERS REPORT: Five years ago, the 1990 Annual Town Meeting established a bylaw to regulate overhead utilities which required the Selectmen to establish rules and regulations to improve Sudbury's highly visible network of overhead poles and wires. This bylaw was established by the Planning Board in consultation with the office of Town Counsel and with input from Boston Edison, New England Telephone and Cablevision. The bylaw was based on the statutory authority under Massachusetts law, for the Selectmen to issue rules and regulations, and to order reasonable changes to existing facilities.

Unfortunately, Sudbury has yet to benefit either from the establishment of regulations or from the enforcement of any standards with apparent results throughout Town! The changes proposed to the bylaw are in response to newly expressed concerns by Town Counsel that the bylaw should be more specific in the requirements to be incorporated into the rules and regulations. Hopefully, on passage, the Selectmen with the help of Town Counsel, will proceed and see that the appropriate rules and regulations are established and more importantly, effectively implemented.

TOWN COUNSEL OPINION: Town Counsel will report at Town Meeting.

**ARTICLE 45. AMEND BYLAWS - CREATE TAX DUE DATE BYLAW**

To see if the Town will vote to amend the Sudbury Town Bylaws by renaming Unused Article XIII (formerly the Plumbing Bylaw) as the "Tax Due Date Bylaw" and by adding Section 1 to read:

- "1. All taxes mailed with the United States Postal Service which bear a postmark on or before one day prior to the due date of said tax payment shall be considered to have been paid on time. In the event that the United States Postal Service does not affix a legible postmark to the envelope but the payment arrives on a day payments are received from other taxpayers where these payments are in envelopes with legible postmark dates which are on or before one day prior to the due date, the presumption shall be that the payment was mailed on time. In the event the payment arrives after this time, the burden shall be on the taxpayer to prove that the letter was mailed on or before one day prior to the due date of such tax payment in order to have any late fees and/or late interest waived.";

or act on anything relative thereto.

Submitted by Petition.

(Majority vote required)

PETITIONERS REPORT: This article will provide a standard for taxpayers who mail their tax payments so that they are not needlessly penalized when post office delays cause them to miss tax due dates. Voters should remember that the standard applied for both Federal and Massachusetts Income Tax payments allows payments to be mailed and postmarked on or before the tax due date.

Currently Sudbury's taxpayers are unfairly and unnecessarily burdened by a requirement that the payment be received on or before the due date when they do not control the Post Office and when payments are directed not to the Sudbury Tax Office, but to downtown Boston.

BOARD OF SELECTMEN POSITION: The Board of Selectmen opposes this article and will report further at Town Meeting.

TOWN COUNSEL OPINION: Town Counsel's opinion is that the Town is precluded from amending the Town Bylaws as requested in this article. Massachusetts General Laws chapter 59, section 57 has pre-empted the Town's authority in this regard.

**ARTICLE 46. RESOLUTION: REVOCATION OF LEFT TURN LIMITATION ONTO DUDLEY ROAD**

To see if the Town will vote to pass a resolution to request the Selectmen to revoke the prohibition of a left turn onto Dudley Road from Nobscot Road; furthermore, to request that the Selectmen keep Dudley Road as a full access road from either Boston Post Road or Nobscot Road; or act on anything relative thereto. [A vote under this article is only as a non-binding resolution.]

Submitted by Petition.

(Majority vote required)



(ARTICLE 46) PETITIONERS REPORT: Inasmuch as Dudley Road had been used for many years as a way to and from Framingham into Sudbury, and the traffic pattern for turning left onto Boston Post Road at the intersection of Nobscot Road and Boston Post Road is very difficult and dangerous, we believe that the recent change is not beneficial to the citizens of Sudbury. Furthermore, as Dudley Road is a public way, maintained by the Town of Sudbury, the townspeople should have full access and use of said road.

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

**ARTICLE 47. STABILIZATION FUND**

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

Submitted by the Board of Selectmen.

(Majority vote required)

BOARD OF SELECTMEN REPORT: This article will allow setting aside any available funds in the Stabilization Fund for future use. A report and recommendation will be made at Town Meeting.

.....

BOARD OF SELECTMEN POSITIONS: Where positions are not given, the Board has not developed a position by the time of printing of the Warrant and report will be made at Town Meeting.

FINANCE COMMITTEE REPORTS: Where no Finance Committee report has been provided for individual articles, the Committee will make its report at Town Meeting.

TOWN COUNSEL OPINIONS: See Opinions on the following page.

.....

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

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

Given under our hands this 27th day of February 1995.

SELECTMEN OF SUDBURY:

Lawrence L. Blacker

John C. Drobinski

Maryann K. Clark

TOWN COUNSEL OPINIONS

It is the opinion of Town Council that, if the Bylaw amendment proposed in the following article in the Warrant for the 1995 Annual Town Meeting is properly moved, seconded and adopted by a majority vote in favor of the motion, the proposed change will become a valid amendment to the Sudbury Bylaws:

Article 2                    Amend Article XI                    Personnel Classification and Salary Plan

\*\*\*\*\*

It is the opinion of Town Council that, if the Zoning Bylaw changes set forth in the following articles in the Warrant for the 1995 Annual Town Meeting are properly moved and seconded, reports are given by the Planning Board as required by law, and the motions are adopted by a two-thirds vote in favor of the motions, the proposed changes will become valid amendments to the Sudbury Zoning Bylaw after approval by the Attorney General:

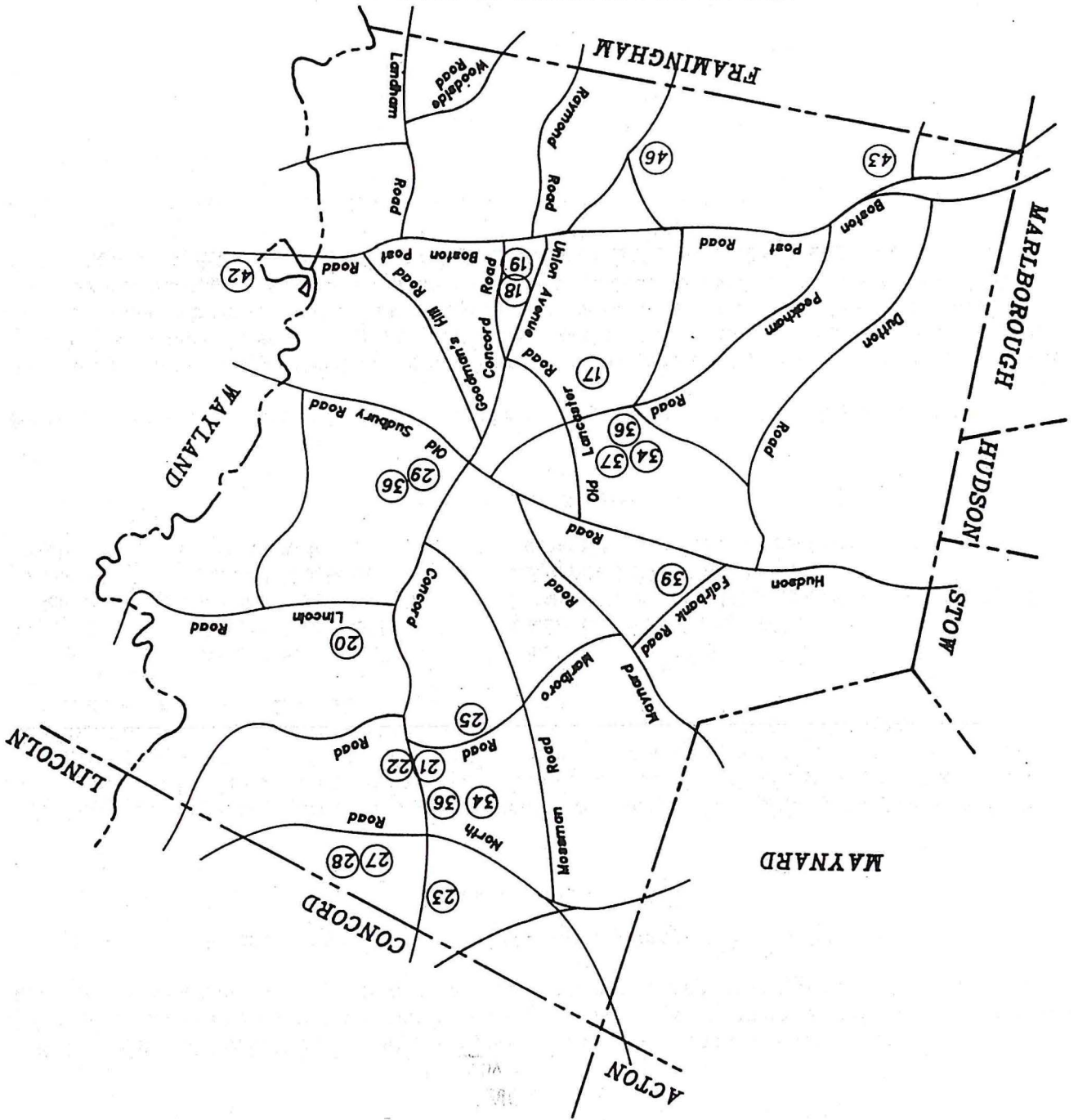
Article 15	Amend Article IX.IV.D	Cluster Development
Article 21	Amend Article IX.II.C	Delete Business District 10
Article 22	Amend Article IX	Establish Residential-Historic Limited Business District
Article 27	Amend Article IX	Research District, Deletions
Article 28	Amend Article IX	Research District, Residential Care Facilities

\*\*\*\*\*

**Article 26. Amend Article IX.I.B - Site Plan Review and Public Hearings for Municipal Projects:**

It is the opinion of Town Council that, if the Zoning Bylaw change set forth in Article 26 in the Warrant for the 1995 Annual Town Meeting is properly moved and seconded, a report is given by the Planning Board as required by law, the motion is adopted by a two-thirds vote in favor of the motion, and the Attorney General approves same, the proposed change will become a valid amendment to the Zoning Bylaw, so long as the reference to the Sudbury Housing Authority is stricken therefrom.

ARTICLE LOCATIONS SHOWN  
BY NUMBERS IN CIRCLES



## PART II

<b>FINANCIAL SECTION</b> Prepared by the Finance Committee
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## TABLE OF CONTENTS

	<b>Page</b>
<b>1995 Finance Committee Report</b>	52
<b>Operating Budget</b>	
Summary Page	57
Line Item Detail	58
Finance Committee Budget Reports	75
<b>Capital Spending</b>	
Long Range Planning Committee	82
Debt Management Program	83
Monied Articles	84
Impact of Town Meeting Articles on Tax Bill	85
<b>Appendices</b>	
I. Budget Terms and Definitions	86
II. Total Operating Costs by Department	87
III. FY96 Incremental Spending Requests	89
IV. Sudbury Public Schools Budget Detail	90
V. Lincoln-Sudbury Regional High School Budget Detail	92
VI. Minuteman Regional Voc. Tech. School Budget Detail	95
VII. Employee Headcount: S.P.S., LSRHS, and Town	96
VIII. Salary Increases: FY91 through FY97	97
IX. Total Compensation Analysis	98
X. Managers with Salaries Above \$50,000: S.P.S., LS, Town	99
XI. Productivity Improvements and Cost Containment Measures	100
XII. Reserve Fund Transfers	101



## 1995 FINANCE COMMITTEE REPORT

### FY96 Overview

The FY96 budget season is marked by financial dichotomy.

On the one hand, Sudbury continues to maintain a strong financial position and is viewed very positively by external financial organizations, such as the Massachusetts Department of Revenue, Moody's, Standard and Poor's, and financial institutions which purchase our debt offerings. Conservative financial practices, improvements in tax billing, cash management and tax collection activities; an aggressive two-year effort to reduce and contain health and other insurance-related costs; longer term financial planning for operating and capital requirements; and changes in financial management practice contribute to this solid financial foundation. The Town's credit rating is "Aa", placing it among highly rated communities in Massachusetts. Within Town Departments, the financial benefit of efficiencies and improvements identified by employees and citizen volunteers are evident.

On the other hand, Sudbury is distinctly challenged by addressing the costs of growth within the limits set by Proposition 2 1/2. Demands of growth continue to be felt by most Town and School departments, where services and staff were cut in the early 1990s to cope with the sharp downturn in fiscal conditions. Building activity, increase in the school population, and change in overall demographics has resulted in increased demands by citizens for services. The cost of growth has become evident - not just for the Schools - but in virtually all major departments in Town. After several years of paring back or holding the line on budgets, there is little or no margin left to absorb increased requests for service.

This budget season - despite Sudbury's very strong financial condition - we found that the incremental operating revenues available under Proposition 2 1/2 were barely enough to fund the same level of service available to residents in FY95. A growing backlog exists of well-documented needs for restoration of previously offered services or initiation of new services for which there is a clear, measurable benefit. Such requests could not be funded within the FY96 budget; nor is it likely, given revenue projections for FY97 and FY98, that additional funding will be available then to make any meaningful progress in initiating or restoring services requested by citizens and department heads.

The budget which follows is one which holds the line on services, and also holds the line on taxes. It is bittersweet to note that after making the many needed improvements referenced above - in health care and overall labor costs, in financial management practice, and in more efficient operations - in an improving state and federal economic environment, the best we can do is stay even with where we were in FY95. While there is a strong commitment to continue to increase the efficiency of service delivery, service efficiencies do not realistically address the situation we have heard about this season: we have reached a point where there is no margin left to absorb the sustained growth we have already experienced in our community.

Not surprisingly, it is possible that residents may be presented with the opportunity to consider an operating override to the FY97 budget at next year's Annual Town Meeting. While this year's Finance Committee can not bind future committees to a course of action, we believe it is only responsible on our part to describe this financial situation and the outcome of our analyses, and to stimulate a period of questioning and dialog among citizens.

### Budget Process

In FY96, department heads and committees were asked to break their spending requirements into two areas: (i) costs associated with a "level effort" budget, and (ii) prioritized incremental spending requests. Conceptually, the addition of these two budget components equal the overall department requested budget.

Level effort analysis allowed us to focus on the cost of providing the same level of service to the same number of people, in that it assumes demand for services to be roughly the same as last year. Negotiated increases for salary and benefits are included in a level effort budget. Increases or decreases in operating expenses needed



to provide the same level of effort as the prior year are also included in the base budget. One-time operating or capital expenses from FY95 were excluded in the FY96 level effort budget.

Each department or committee was further asked to characterize incremental spending requests as a) growth related; b) legally mandated during FY96 by local, state, or federal authorities; c) new program initiatives that provided clear and measurable benefits; d) restoration of previous services for which there is a substantiated current need. This approach has proved a very useful way to analyze how FY96 money has been allocated.

Managers of large budgets (\$50,000 or more) were also asked to provide three year financial projections and 4 to 6 measures of departmental performance which they felt best reflected the nature of their department's business issues and operating priorities. Overall, departmental budget presentations - both content and process - have strengthened considerably and have yielded very timely and useful information to aid FinCom deliberations.

The Finance Committee's top capital budget priority in FY96 has been to develop a multi-year funding strategy to address a backlog of projects valued at more than \$12 million and needed to replace or repair aging infrastructure. (See Investment Priorities Committee: Capital Plan, below.)

The Finance Committee's top operating budget priority in FY96 was to ensure that all departments were funded at least at level effort from FY95 except where there were legitimate business reasons to reduce the appropriation. Next, we allocated monies to those legally mandated projects/expenses which could not be reasonably deferred. Finally, to the extent possible, we allocated remaining funds to the highest priority requests identified by department heads. While the majority of these requests were growth related, others included planned replacement of equipment or restoration of service.

### Revenue Outlook

The starting point for planning the FY96 budget allocation continues to be the revenue available to the Town, as described in the chart, below.

#### REVENUE SUMMARY (000s)

	FY95	FY96	\$ CHANGE	% CHANGE	% OF TOTAL REVENUE
Property Tax Revenue					
Within Prop 2 1/2	\$24,216	\$25,348	\$1,132	4.7%	75%
Debt Exemptions	\$1,350	\$1,758		1.6%	5%
Net State Aid	\$2,790	\$2,945	\$155	5.5%	9%
Local Receipts	\$2,258	\$2,282	\$24	1.1%	7%
Free Cash	\$443	\$489	\$46	10.4%	1%
Other*	\$1,324	\$1,168	\$-156	-11.8%	3%
TOTAL	\$32,381	\$33,990	\$1,609	5.0%	100%

\* "Other" includes such categories as abatement surplus, stabilization fund, enterprise fund receipts, available funds, and other miscellaneous items. The transportation bond offset to Article 13 is not included in this chart.

Property tax revenue includes commercial and residential property taxes on existing property, plus the revenues associated with new construction. New construction remains at a high level, up from \$171,000 in FY92 and \$348,000 in FY93 to \$524,000 (FY94), \$504,000 (FY95), with \$525,000 projected for FY96. The Assessors indicate that new construction tax revenues are anticipated to be lower in FY97 and FY98. New

construction revenues are welcome, but it is important to recognize the hidden costs of growth, which have been evident for at least five years in the K-8 budget, are just beginning to be felt by LSRHS in terms of increasing enrollment, and are very obvious in many Town departments. In general, property tax revenue associated with increased growth is not sufficient to cover the costs of increased demand for services generated by growth. [The Assessors indicate that the FY95 tax assessment on the average new home in Sudbury (assessed at \$430,000) is roughly \$6,742, as compared with taxes of \$4,453 for the average assessed value all homes (\$284,000)]. As a point of comparison, the average per pupil cost (including debt and indirect costs) for K-8 is roughly \$6000, and for LSRHS is roughly \$11,000.

Estimated State aid, also known as the "Cherry Sheet," is up 5.5%, or \$155,000, from FY95 levels, largely due to an additional \$25 per K-8 student received by the Town under Ed Reform, and an anticipated increase in Sudbury's portion of State lottery receipts. Local receipts which include motor vehicle excise, department fee revenues, and penalties and interest are difficult to predict accurately at this point in the year but are essentially level funded as recommended by the Board of Assessors and the Treasurer.

Other sources of funds include Free Cash, Abatement Surplus, and the Stabilization Fund. The budget recommendation includes full use of available Free Cash in the amount of \$489,000, up \$46,000 from last year. (Beginning in FY95, we have not had to recertify Free Cash in mid-year as the Town recovered from the difficult financial period in the early 1990s.) Abatement Surplus, as determined by the Board of Assessors, is \$280,153, down from FY95 levels of \$400,000. In light of the tight operating budget this year, no additions have been made to Stabilization Fund, nor did FinCom recommend use of any monies from Stabilization, which serves as the Town's "savings account." Given the backlog of building maintenance and repair projects which remain unfunded, we are concerned that levels in this account remain sufficient to address any emergency situation which may occur.

#### FY96 Budget and Article Recommendations

The FY96 total operating budget recommended by FinCom rises by \$2.11 million, or 6.8%. These numbers, which are further modified by offsets and other revenue sources elsewhere in the budget, are somewhat skewed due to the increase in debt-exempted taxation associated with the community debt projects approved last year.

#### SUMMARY OF RECOMMENDED APPROPRIATIONS (000s)

		Appropriated FY95	Recommended FY96	Additional Dollars	% Increase
	Sudbury Public Schools (Net)	\$11,196	\$12,005	\$809	7.2%
	LSRHS Assessment	7,342	7,786	445	6.0%
	Minuteman RHS Assessment	313	365	51	16.7%
100	Total Schools	\$18,851	\$20,156	\$1,305	6.9%
200	Debt Service	1,115	1,698	583	52.3%
300	Protection	3,276	3,465	189	5.8%
400	Highway/Landfill	1,659	1,669	10	0.6%
500	General Government	901	910	9	1.0%
560	Finance	560	576	16	2.9%
600	Library	435	461	26	6.0%
700	Recreation	457	482	25	5.5%
800	Health	217	222	5	2.3%
900	Veterans	12	8	-4	-33.3%
950	Unclassified	3,498	3,446	-52	-1.5%
	<b>TOTAL OPERATING BUDGET</b>	<b>\$30,983</b>	<b>\$33,094</b>	<b>\$2,111</b>	<b>6.8%</b>

FinCom's funding recommendations for the roughly 20 articles submitted with financial impact are shown in the following Capital Spending section page entitled Monied Articles. The \$515,923 of article spending in the

recommended FY96 budget is for a Transportation Bond, which is offset in total by state-provided revenue. No other articles were recommended for funding within the FY96 operating budget. We are still awaiting final cost estimates on several articles, and will report on those at Town Meeting. Please see the Investment Priorities Committee: Capital Plan section below for a discussion of major infrastructure projects. We anticipate recommending one or more major building projects for FY96 funding, which would be financed by debt exempted from Proposition 2 1/2 for the life of the borrowing. Again, specific details will be presented at Town Meeting.

Within the limits set by Proposition 2 1/2, the FY96 Budget is not able to completely address the demands of growth which has already occurred. It is not likely that any meaningful restoration of service or new initiatives can be funded within the operating budget during the next two years. The backlog of restorations and new service initiatives identified during the FY96 budget process for the K-8 system was approximately \$600,000; LS approximately \$200,000; and Town Departments approximately \$550,000. (See Appendix III, FY96 Incremental Spending Requests.)

### **Investment Priorities Committee: Capital Plan**

In July, 1994, FinCom initiated the Investment Priorities Committee to objectively examine and evaluate a group of 5 - 7 major capital projects needed to improve or secure Sudbury's infrastructure. Collectively, these projects represented over \$12M of capital investment. Members of the Selectmen's Office, Finance Committee, Permanent Building Committee, and Long Range Planning Committee collaborated for a six-month period to create a priority listing and long-term financing strategy for known capital projects greater than or equal to \$500,000 in value with a useful life of at least 10 years.

This process - which demonstrated a high level of communication and coordination among the four major committees concerned with long term financial planning for large capital projects - has in fact produced the foundation for a capital plan for the FY96 - FY01 time frame. Specifically, the committee worked to:

- create a multi-year timeline for facility and capital projects, looking well beyond the borders of an individual budget cycle;
- specify objective criteria for investment decisions that would help to sort through and prioritize known projects;
- involve all project sponsors openly and consistently in the process, providing them feedback and opportunity for input;
- perform the specific individual responsibilities of each committee - FinCom, Selectmen, LRPC and PBC - as regards review and analysis of investment decisions in the normal manner;
- reach consensus on a priority list, timetable, and financing strategy for known investments so that our four committees might jointly and collaboratively recommend to Town Meeting a unified position which would address citizens' need for services and remain financially responsible.

On February 2, 1995, the Investment Priorities Committee members agreed to recommend the following prioritized projects to the Town for consideration - in the order listed - over a period of several years: 1) Department Of Public Works Renovation; 2) Goodnow Library Expansion; 3) LSRHS Rogers Auditorium Instructional Center; 4) Landfill Closure; 5) Flynn Administrative Building Renovation. (A sixth project - a citizen petition for a comprehensive walkway system - was also evaluated but did not receive support within the prioritized list at this time.) It was explicitly recognized that unforeseen financial problems or structural/public safety issues could restructure this priority list or delay its completion. However, all four groups participating on the Investment Priorities Committee believe these projects represent significant investment decisions for the community of Sudbury, and should receive the consideration of this and future Town Meetings.

The Treasurer has prepared long-term debt scenarios which demonstrate that Sudbury could undertake these projects and not risk our Aa bond rating, assuming continuation of strong, conservative financial management practice. Our recommendation is to use exempted debt as the funding source for each project, given the existing and projected demands on the operating budget to sustain current levels of service. Debt offerings have been planned to minimize the annual tax impact to residents.

At the time this warrant went to press, we were awaiting final design and cost estimates for the DPW Renovation project. Accordingly, FinCom will provide its recommendation on which project(s) should be considered for FY96 funding at Town Meeting.

### **Summary**

The Finance Committee has attempted to be fair and consistent in all deliberations and recommendations. We believe the budget recommendation makes the best use of available funds and is in the overall best interest of the Town, but it is only a recommendation. The Town Meeting is the final decision-making authority.

We would like to take note of the open communication and positive attitude exhibited by all committees and departments during the budget review process this season. Departments and Committees have displayed a strong command of the dynamics which drive their business activities, and have been willing to propose or consider new approaches that might improve their ability to deliver services while containing costs. Their professionalism and dedication is a tremendous asset to the Town of Sudbury.

We would also like to thank Terri Ackerman, Budget and Personnel Officer, for her diligence and countless hours spent keeping the numbers straight. She has provided both a sense of humor and a valuable perspective to support the nine citizen volunteers on this committee.

Respectfully submitted,

Karen Anderson Palmer - Chairperson  
Steven Wishner - Vice Chairperson  
Michael T. Fitzgerald

Jack R. Kelble  
Kathleen C. Precourt  
Barbara W. Pryor

Joseph M. Proud  
Charles R. Schwager  
Steven D. Stolle



## FY96 BUDGET

	Expend. FY 93*	Expend FY 94**	Approp. FY 95	Dept. Request FY96	FinCom Rec. FY96
Sudbury Pub. Schls. (Gross)	8,812,173	9,733,871	11,433,919	12,268,349	12,208,685
Sudbury Pub. Schls: Offsets	237,328	259,594	238,233	203,300	203,300
SUDBURY PUB. SCHLS. (Net)	8,574,845	9,474,277	11,195,686	12,065,049	12,005,385
L.S.R.H.S.(Assessment)	6,539,191	6,942,562	7,341,877	7,949,726	7,786,288
M.R.V.T.H.S.(Assessment)	381,446	300,448	313,488	364,789	364,789
<b>TOTAL SCHOOLS</b>	<b>15,495,482</b>	<b>16,717,287</b>	<b>18,851,051</b>	<b>20,379,564</b>	<b>20,156,462</b>
200: Debt Service	1,046,008	1,133,208	1,114,603	1,698,231	1,698,231
300: Protection	3,142,953	3,412,151	3,276,097	3,697,122	3,464,898
400: Highway/Landfill	1,610,924	1,846,048	1,659,037	1,939,546	1,668,922
500: General Govt.	763,173	858,584	901,675	970,563	910,021
560: Finance	437,657	517,890	560,219	620,257	576,264
600: Library	365,129	410,498	435,408	492,626	461,304
700: Recreation	434,394	451,005	457,922	546,207	482,209
800: Health	189,152	200,434	216,953	224,279	222,479
900: Veterans	20,635	14,725	11,823	21,545	7,500
950: Unclassified/Transfer Acct.	3,065,033	3,035,560	3,498,258	3,487,695	3,446,081
<b>TOTAL TOWN (inc. Unclassif.)</b>	<b>11,075,057</b>	<b>11,880,104</b>	<b>12,131,995</b>	<b>13,698,071</b>	<b>12,937,909</b>
<b>TOTAL OPERATING BUDGET</b>	<b>26,570,539</b>	<b>28,597,390</b>	<b>30,983,046</b>	<b>34,077,635</b>	<b>33,094,371</b>
STM Articles:	0	0	0		
ATM Articles:	2,492,637	566,893	6,350,161	9,814,643	515,923
Borrowing	2,134,424	0	5,850,000	9,114,500	0
<b>TOTAL ARTICLES</b>	<b>358,213</b>	<b>566,893</b>	<b>500,161</b>	<b>700,143</b>	<b>515,923</b>
<b>TOTAL APPROPRIATIONS</b>	<b>26,928,752</b>	<b>29,164,283</b>	<b>31,483,207</b>	<b>34,777,778</b>	<b>33,610,294</b>
Cherry Sheet Chgs. & Underest.	360,050	370,222	382,036	382,036	382,036
Cherry Sheet Offsets	217,587	264,744	270,783	270,783	270,783
Recap. Snow&Ice & Oth. chgs	47,015	166,305	204,620	15,000	15,000
Abatements & Exemptions	350,979	298,387	347,973	225,000	225,000
<b>TOTAL CHARGES</b>	<b>975,631</b>	<b>1,099,658</b>	<b>1,205,412</b>	<b>892,819</b>	<b>892,819</b>
<b>TOTAL TO BE RAISED</b>	<b>27,904,383</b>	<b>30,263,941</b>	<b>32,688,619</b>	<b>35,670,597</b>	<b>34,503,113</b>
Cherry Sh. Receipts & Overest.	2,093,538	2,462,417	2,790,114	2,945,114	2,945,114
Local Receipts	2,122,577	2,170,161	2,258,109	2,281,610	2,281,610
Enterprise Fund Receipts	645,544	711,868	751,903	711,706	711,706
Free Cash applied	399,536	482,894	443,000	489,000	489,000
Dog Licenses (& St Aid)	7,750	6,454	6,454	5,653	5,653
Wetlands Protection Fund	4,125	4,125	4,125	4,125	4,125
Abatement Surplus	0	179,383	400,000	280,153	280,153
Cemetery Fund	11,700	14,000	25,914	20,000	20,000
Stabilization Fund	0	0	102,000	0	0
Transfer from ATM 87/14		8,532	0	0	0
Transfer from ATM 90/24		140,000	3,918	0	0
Transfer from ATM 90/26				0	0
FY95 Budget Adjustments				100,000	
Retirement Trust Fund				14,001	14,001
Nixon School: Roof Settlement				102,000	102,000
Transport. Bond Offset	319,713	319,713	319,713	515,923	515,923
Ambulance Fund	50,000	93,500	30,000	30,000	30,000
<b>TOTAL RECEIPTS&amp;REVENUE</b>	<b>5,654,483</b>	<b>6,593,047</b>	<b>7,135,250</b>	<b>7,499,285</b>	<b>7,399,285</b>
<b>REQUIRED TAX LEVY</b>	<b>22,249,900</b>	<b>23,670,894</b>	<b>25,553,369</b>	<b>28,171,312</b>	<b>27,103,828</b>
Previous Limit +2.5%	21,710,546	22,610,636	23,712,938	24,822,051	24,822,051
New Construction	348,612	523,939	503,697	525,981	525,981
Prop 2 1/2 Override (Operating)	0	0			
<b>LEVY LIMIT</b>	<b>22,059,158</b>	<b>23,134,575</b>	<b>24,216,635</b>	<b>25,348,032</b>	<b>25,348,032</b>
Prop 2 1/2 Exemptions	1,185,553	1,296,109	1,350,269	1,757,864	1,757,864
<b>APPLICABLE LEVY LIMIT</b>	<b>23,244,711</b>	<b>24,430,684</b>	<b>25,566,904</b>	<b>27,105,896</b>	<b>27,105,896</b>
<b>UNDER LEVY LIMIT</b>			<b>13,535</b>	<b>0</b>	<b>2,068</b>
<b>OVER LEVY LIMIT</b>			<b>0</b>	<b>1,065,416</b>	

## FY96 BUDGET

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
100	300	EDUCATION					
		SUDBURY PUBLIC SCHOOLS					
		Salaries	7,152,325	7,727,703	8,912,580	9,872,121	9,818,457
		Expenses	1,607,466	1,800,067	2,099,244	2,301,298	2,243,298
		Equipment	52,382	64,101	422,095	94,930	146,930
		Roof Repairs		142,000	0	0	0
		Subtot Sudbury Pub.Scls	8,812,173	9,733,871	11,433,919	12,268,349	12,208,685
		Offsets, including METCO	237,328	259,594	238,233	203,300	203,300
110		Net Sudbury Public Scls	8,574,845	9,474,277	11,195,686	12,065,049	12,005,385
		Insurance/Benefit Costs	1,239,265	1,259,729	1,440,673	1,522,427	1,556,856
		True Cost S.P.S.	10,051,438	10,993,600	12,874,592	13,790,776	13,765,541
		L-S REGIONAL H.S. Sudbury Assessment	6,539,191	6,942,562	7,341,877	7,949,726	7,786,288
140		MINUTEMAN VOC. H.S. Sudbury Assessment	381,446	300,448	313,488	364,789	364,789
		TOTAL 100 BUDGET	15,495,482	16,717,287	18,851,051	20,379,564	20,156,462
200	710	DEBT SERVICE					
-201		Temp. Loan Int.	21,189	270	8,000	3,000	3,000
-203		Other Bond Int.	348,287	366,016	338,603	422,177	422,177
-205		Other Bond Princ.	675,000	765,000	765,000	1,270,054	1,270,054
-440		Interest Refund	948	976	0	0	0
-711		Bond & Note Expense	584	946	3,000	3,000	3,000
200	710	TOTAL DEBT SERVICE	1,046,008	1,133,208	1,114,603	1,698,231	1,698,231
*#		(Fairbank/COA: P & I)	134,480	128,720	122,960	131,817	131,817
*#		(Nixon/Noyes: P & I)	733,400	575,400	581,000	1,223,954	1,223,954
*#		(Fire Station: P & I)	129,120	225,280	215,040	204,800	204,800
*#		(Melone & Unisys: P & I)	52,649	216,733	209,603	202,473	202,473
		(Feeley Tennis: P & I)				13,642	13,642
		Sherman's Bridge				5,054	5,054
		Offsets, Carry forwards, etc.	26,362	15,116	200,222	289,732	289,732
		TOTAL Princ & Int (Exempted)	1,023,287	1,131,017	928,381	1,486,954	1,486,954
		Total Exempt Debt including L-S	1,167,185	1,296,107	1,350,269	1,757,864	1,757,864

\*# Project costs provided for information only and do not necessarily add to the Total Debt Service, due to Carry Forwards, Town Meeting Article appropriations, etc.

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
300	200	<b>PROTECTION</b>					
310	220	<b>FIRE DEPT</b>					
-100		Chiefs Salary	67,059	68,173	68,855	74,599	74,599
-110		Salaries	1,098,526	1,121,419	1,130,719	1,169,356	1,123,739
-120		Overtime	131,927	165,095	129,095	129,095	129,095
-130		Clerical	20,225	21,003	21,193	27,169	21,835
-140		Dispatchers	13,724	0	0	60,500	24,200
-151		Sick Buyback	6,203	4,959	6,839	6,497	6,497
		<b>Total Personal Services</b>	<b>1,337,664</b>	<b>1,380,649</b>	<b>1,356,701</b>	<b>1,467,216</b>	<b>1,379,965</b>
-210		General Expense	13,395	13,144	13,680	13,680	13,680
-255		Contracted Services		4,162	5,000	5,000	5,000
-310		Maintenance	46,815	48,024	56,350	52,850	52,850
-410		Travel, In State	59	0	200	200	200
-420		Travel, Out of State	500	477	650	650	650
-510		Equipment	8,455	12,487	12,500	14,000	12,000
-620		Alarm Maint.	431	913	1,000	1,000	1,000
-710		Uniforms	14,820	17,404	17,410	17,410	17,410
-810		Tuition	512	2,556	2,800	7,800	2,800
		<b>Total Expenses</b>	<b>84,987</b>	<b>99,167</b>	<b>109,590</b>	<b>112,590</b>	<b>105,590</b>
-901		Capital Items	0	84,754	10,000	26,200	26,200
		<b>Total Capital Spending</b>	<b>0</b>	<b>84,754</b>	<b>10,000</b>	<b>26,200</b>	<b>26,200</b>
310	220	<b>Total</b>	<b>1,422,651</b>	<b>1,564,570</b>	<b>1,476,291</b>	<b>1,606,006</b>	<b>1,511,755</b>
		Offset: Ambulance Fund	50,000	93,500	30,000	30,000	30,000
		<b>Net Budget</b>	<b>1,372,651</b>	<b>1,471,070</b>	<b>1,446,291</b>	<b>1,576,006</b>	<b>1,481,755</b>



Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
320	210	<b>POLICE DEPT</b>					
-100		Chief's Salary	79,960	79,733	80,530	83,027	83,027
-105		Lieutenant's Sal.	73,900	72,510	73,597	75,438	75,438
-110		Salaries	926,504	970,943	975,714	1,102,188	1,022,193
-120		Overtime	96,323	103,005	104,187	129,187	114,187
-130		Clerical	51,198	53,238	53,922	55,579	55,579
-151		Sick Buyback	1,773	1,375	1,940	2,730	2,730
-151		Retirement Sick Buyback	15,853	8,392			
		<b>Total Personal Services</b>	<b>1,245,511</b>	<b>1,289,196</b>	<b>1,289,890</b>	<b>1,448,149</b>	<b>1,353,154</b>
-210		General Expense	33,816	28,567	28,058	30,550	28,058
-310		Maintenance	25,409	28,493	26,215	35,000	33,715
-410		Travel	2,513	2,560	2,000	2,500	2,000
-420		Travel, Out of State	1,000	989	1,000	1,500	1,000
-510		Equipment	6,981	11,106	10,000	10,000	10,000
-710		Uniforms	14,512	15,604	17,500	17,500	17,500
-810		Tuition	6,271	0	3,400	3,400	3,400
		<b>Total Expenses</b>	<b>90,502</b>	<b>87,319</b>	<b>88,173</b>	<b>100,450</b>	<b>95,673</b>
-901		Capital Items	15,000	73,220	0	73,180	54,885
		<b>Total Capital Spending</b>	<b>15,000</b>	<b>73,220</b>	<b>0</b>	<b>73,180</b>	<b>54,885</b>
320	210	<b>Total</b>	<b>1,351,013</b>	<b>1,449,735</b>	<b>1,378,063</b>	<b>1,621,779</b>	<b>1,503,712</b>
340	251	<b>BUILDING DEPT.</b>					
-100		Inspector's Salary	48,769	50,720	51,481	52,768	52,768
-110		Supv. of Town Bldgs.	35,802	38,964	38,861	39,832	39,832
-130		Clerical	25,369	30,776	31,084	32,047	32,047
-140		Deputy Inspector	3,291	4,203	4,640	5,000	4,640
-141		Extra Hire	51	1,223	2,500	4,000	2,500
-150		Custodial	51,719	54,706	78,125	82,413	82,413
-151		Sick Buyback	0	0	0	0	0
-160		Plumbing Inspector	10,355	10,269	8,500	20,000	20,000
-170		Retainer: Plumbing	2,300	2,300	2,300	2,300	2,300
-180		Sealer of Weights	925	1,875	1,650	1,650	1,650
-190		Wiring Inspector	10,640	9,480	10,440	10,440	10,440
		<b>Total Personal Services</b>	<b>189,221</b>	<b>204,516</b>	<b>229,581</b>	<b>250,450</b>	<b>248,590</b>
-210		General Expense	1,151	1,420	1,640	1,640	1,640
-255		Contracted Services	8,343	8,779	0	5,250	0
-310		Vehicle Maintenance	449	822	1,000	1,000	1,000
-320		Town Bldg. Maint.	100,265	111,724	106,000	119,700	112,000
-410		Travel, In State	0	331	0	0	0
-510		Equipment	4,000	0	0	0	0
-710		Uniforms	323	200	400	1,000	1,000
		<b>Total Expenses</b>	<b>114,531</b>	<b>123,276</b>	<b>109,040</b>	<b>128,590</b>	<b>115,640</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
340	251	<b>Total Appropriation</b>	<b>303,752</b>	<b>327,792</b>	<b>338,621</b>	<b>379,040</b>	<b>364,230</b>
		Pool Ent.Fund Revenue	8,765	9,469	9,938	0	0



Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
350	292	DOG OFFICER					
-100		Dog Officer's Salary	18,913	13,872	21,517	22,190	22,190
-140		Extra Hire	499	800	0	0	0
		<b>Total Personal Services</b>	<b>19,412</b>	<b>14,672</b>	<b>21,517</b>	<b>22,190</b>	<b>22,190</b>
-210		General Expense	1,287	989	1,100	800	800
-255		Contracted Services	0	4,002	500	500	500
-310		Vehicle Maintenance	0	0	500	500	500
		<b>Total Expenses</b>	<b>1,287</b>	<b>4,991</b>	<b>2,100</b>	<b>1,800</b>	<b>1,800</b>
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
350	292	<b>Total</b>	<b>20,699</b>	<b>19,663</b>	<b>23,617</b>	<b>23,990</b>	<b>23,990</b>
360	171	CONSERVATION					
-100		Conservation Coordinator	20,544	28,796	30,800	31,748	31,748
-130		Clerical	4,227	551	2,939	6,771	5,376
-195		Wetland Protection Act	4,125	3,417	4,125	4,125	4,125
		<b>Total Personal Services</b>	<b>28,896</b>	<b>32,764</b>	<b>37,864</b>	<b>42,644</b>	<b>41,249</b>
-210		General Expense	1,627	1,453	1,243	1,243	1,243
-220		Computer	0	0	0	0	0
-257		Contractor: Wetlands Protection	0	450	0	0	0
-310		Maintenance	0	20	4,000	4,000	4,000
-320		Haynes Meadow/Carding Mill	3,000	5,000	5,000	5,000	3,000
-410		Travel	277	325	250	250	250
		<b>Total Expenses</b>	<b>4,904</b>	<b>7,248</b>	<b>10,493</b>	<b>10,493</b>	<b>8,493</b>
-900		Conservation Fund	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
360	171	<b>Total</b>	<b>33,800</b>	<b>40,012</b>	<b>48,357</b>	<b>53,137</b>	<b>49,742</b>
		Offset:Wetland Protect. Funds	4,125	4,125	4,125	4,125	4,125
		<b>Net Budget</b>	<b>29,675</b>	<b>35,887</b>	<b>44,232</b>	<b>49,012</b>	<b>45,617</b>
370	173	BOARD OF APPEALS					
-130		Personal Services (Cler)	10,722	9,953	10,348	10,670	10,670
-210		Expenses (Gen. Exp.)	316	426	800	2,500	800
-901		Total Capital Spending	0	0	0	0	0
370	173	<b>Total</b>	<b>11,038</b>	<b>10,379</b>	<b>11,148</b>	<b>13,170</b>	<b>11,470</b>
		<b>TOTAL 300 BUDGET</b>	<b>3,142,953</b>	<b>3,412,151</b>	<b>3,276,097</b>	<b>3,697,122</b>	<b>3,464,898</b>
		Offsets	54,125	97,625	34,125	34,125	34,125
		<b>NET 300 BUDGET</b>	<b>3,088,828</b>	<b>3,314,526</b>	<b>3,241,972</b>	<b>3,662,997</b>	<b>3,430,773</b>

Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
400	400	<b>PUBLIC WORKS</b>					
410	420	<b>HIGHWAY DEPT</b>					
-100		Surveyor's Salary	53,093	55,216	55,768	57,497	57,497
-105		Asst. Surveyor's Sal.	46,037	47,878	48,596	49,812	49,812
-106		Operations Asst. Sal.	30,209	32,724	34,212	37,129	35,067
-110		Salaries	410,948	425,061	430,725	494,836	429,732
-120		Overtime	13,048	12,384	12,508	13,098	13,098
-130		Clerical	15,684	12,814	13,454	26,453	14,417
-140		Tree Warden	1,136	1,181	1,193	1,230	1,230
-151		Sick Buyback	6,255	2,437	2,729	2,826	2,826
-152		Hwy Surveyor Sick Buyback	1,221	0	499	515	515
		<b>Total Personal Services</b>	<b>577,630</b>	<b>589,695</b>	<b>599,684</b>	<b>683,396</b>	<b>604,194</b>
-002		Police detail	12,320	11,504	0	14,722	0
-210		General Expense	3,355	4,339	5,000	5,000	5,000
-218		Roadwork	198,855	237,344	239,370	239,370	239,370
-310		Bldg. Maintenance	7,243	5,776	11,770	5,000	5,000
-311		Trees	9,974	9,621	17,910	17,910	17,910
-334		Utilities	20,295	22,366	18,500	24,500	24,500
-410		Travel	150	6	100	100	100
-420		Out of State Travel	0	0	600	800	800
-451		Cemeteries	11,902	25,805	22,750	35,450	30,750
-510		Equipment	6,413	395	0	0	0
-511		Vehicle Maintenance	61,282	68,232	82,201	82,201	82,201
-700		Street Lighting	69,140	72,593	70,000	73,000	73,000
-710		Uniforms	9,576	8,454	11,650	12,400	12,400
-810		Tuition	0	877	3,000	3,000	3,000
-818		Gasoline	73,379	72,195	77,000	80,000	77,000
		<b>Total Expenses</b>	<b>483,884</b>	<b>539,507</b>	<b>559,851</b>	<b>593,453</b>	<b>571,031</b>
-901		Capital Items	0	69,944	0	217,000	48,000
		<b>Total Capital Spending</b>	<b>0</b>	<b>69,944</b>	<b>0</b>	<b>217,000</b>	<b>48,000</b>
-121		Snow & Ice Overtime	112,874	105,657	42,632	42,536	42,536
-255		Snow & Ice Contractors	41,551	107,665	25,000	25,000	25,000
-301		Snow & Ice Materials	120,255	129,326	71,517	71,761	71,761
		<b>Total Snow and Ice</b>	<b>274,680</b>	<b>342,648</b>	<b>139,149</b>	<b>139,297</b>	<b>139,297</b>
410	420	<b>Total</b>	<b>1,336,194</b>	<b>1,541,794</b>	<b>1,298,684</b>	<b>1,633,146</b>	<b>1,362,522</b>
		Offset:Cemetery Revenue	11,700	14,000	25,914	20,000	20,000
		Offset:ATM82/14,STM86/6	0	0	0	0	0
		Offset:ATM 90/24	0	23,400	3,918	0	0
		<b>NET 410 BUDGET</b>	<b>1,324,494</b>	<b>1,504,394</b>	<b>1,268,852</b>	<b>1,613,146</b>	<b>1,342,522</b>

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
460	430	LANDFILL ENT. FUND					
-100		Surveyor's Salary	5,899	6,135	6,196	6,389	6,389
-106		Operations Asst. Sal.	5,328	5,775	6,037	4,125	6,188
-110		Salaries	130,586	96,859	93,145	108,283	101,559
-120		Overtime	3,187	4,258	6,881	7,250	7,250
-130		Clerical	24,470	24,077	24,690	26,453	26,453
-151		Sick Buyback	3,280	139	874	896	896
-152		Highway Surveyor Sick Buyback		0	142	147	147
Total Personal Services			172,750	137,243	137,965	153,543	148,882
-210		General Expense	4,809	4,297	9,000	9,000	9,000
-310		Maintenance	39,333	57,928	99,074	95,575	95,575
-389		Hazardous Waste	35,916	17,836	25,000	25,000	25,000
-470		Resource Recovery	13,395	29,760	18,252	20,571	20,571
-811		Zone II Study	0	0	1,000	1,000	1,000
Total Expenses			93,453	109,821	152,326	151,146	151,146
-500		Capital Fund	0	27,350	61,062	1,711	6,372
-901		Capital Items	8,526	29,840	9,000	0	0
Total Capital Spending			8,526	57,190	70,062	1,711	6,372
Total 460 Direct Costs (Appropriated)			274,729	304,254	360,353	306,400	306,400
INDIRECT COSTS: (Not Appropriated)							
		Engineering Dept. Service	31,767	34,032	35,753	38,846	38,846
		Benefits/Insurance	38,579	39,475	39,475	43,754	43,754
Total Indirect Costs			70,346	73,507	75,228	82,600	82,600
460	430	<b>Total</b>	<b>345,075</b>	<b>377,761</b>	<b>435,581</b>	<b>389,000</b>	<b>389,000</b>
		LANDFILL RECEIPTS	328,515	411,958	395,956	389,000	389,000
		RETAIN. EARNINGS USED	16,560		39,625		
TOTAL 400 BUDGET			1,610,924	1,846,048	1,659,037	1,939,546	1,668,922
Offsets			11,700	37,400	29,832	20,000	20,000
NET 400 BUDGET			1,599,224	1,808,648	1,629,205	1,919,546	1,648,922

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
500	100	GENERAL GOVERNMENT					
501	122	SELECTMEN					
-100		Exec. Sec'y Salary	75,375	78,270	79,053	81,380	
-100		Town Manager					85,000
-110		Admin. Salaries	73,441	85,426	86,482	89,155	89,155
-120		Overtime	3,438	65	1,010	1,050	1,050
-130		Clerical	28,628	29,009	33,315	34,630	34,630
-151		Sick Leave Buyback	1,961	2,045	2,058	2,120	716
		<b>Total Personal Services</b>	<b>182,843</b>	<b>194,815</b>	<b>201,918</b>	<b>208,335</b>	<b>210,551</b>
-210		General Expense	6,332	7,283	7,000	7,200	7,200
-255		Contracted Services		937	0	4,000	0
-310		Maintenance	971	647	450	725	725
-410		Travel	501	2,941	2,700	2,700	2,700
-420		Out of State Travel	0	0	2,000	2,000	2,000
-510		Equipment	448	1,200	0	0	0
-811		Surveys & Studies	3,836	13,836	4,684	5,389	4,684
		<b>Total Expenses</b>	<b>12,088</b>	<b>26,844</b>	<b>16,834</b>	<b>22,014</b>	<b>17,309</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
501	122	<b>Total</b>	<b>194,931</b>	<b>221,659</b>	<b>218,752</b>	<b>230,349</b>	<b>227,860</b>
502	410	ENGINEERING DEPT.					
-100		Engineer's Salary	60,739	64,059	65,020	66,645	66,645
-110		Salaries	115,723	124,465	128,082	154,767	133,028
-120		Overtime	142	0	0	0	0
-130		Clerical	17,808	18,426	18,685	27,025	19,402
-140		Summer Help	0	8,850	10,396	0	10,750
-151		Sick Buyback	1,207	1,364	1,893	2,052	2,052
		<b>Total Personal Services</b>	<b>195,619</b>	<b>217,164</b>	<b>224,076</b>	<b>250,489</b>	<b>231,877</b>
-210		General Expense	6,019	6,312	6,000	7,000	6,000
-310		Maintenance	2,088	1,782	2,500	2,500	2,500
-410		Travel	75	122	100	100	100
-710		Uniforms	1,400	1,400	1,550	1,800	1,800
		<b>Total Expenses</b>	<b>9,582</b>	<b>9,616</b>	<b>10,150</b>	<b>11,400</b>	<b>10,400</b>
-901		Capital Items	6,000	0	13,700	38,500	13,500
		<b>Total Capital Spending</b>	<b>6,000</b>	<b>0</b>	<b>13,700</b>	<b>38,500</b>	<b>13,500</b>
502	410	<b>Total Appropriation</b>	<b>211,201</b>	<b>226,780</b>	<b>247,926</b>	<b>300,389</b>	<b>255,777</b>
		Lndfill Ent.Fund Revenue	31,767	34,032	35,753	38,846	38,846



Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
503	151	LAW					
-100		Retainer	27,560	28,662	28,949	61,864	29,847
-130		Clerical	24,349	26,595	27,933	29,936	29,936
-151		Sick Buyback	0	0	0	0	0
		<b>Total Personal Services</b>	<b>51,909</b>	<b>55,257</b>	<b>56,882</b>	<b>91,800</b>	<b>59,783</b>
-210		General Expense	3,334	4,223	5,050	5,050	5,050
-256		Legal Expense	52,280	87,834	61,184	30,130	62,147
-510		Equipment	0	0	0	0	0
-610		Tax Title Legal Ex	0	0	10,000	0	0
		<b>Total Expenses</b>	<b>55,614</b>	<b>92,057</b>	<b>76,234</b>	<b>35,180</b>	<b>67,197</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
503	151	<b>Total</b>	<b>107,523</b>	<b>147,314</b>	<b>133,116</b>	<b>126,980</b>	<b>126,980</b>
506	161	TOWN CLERK & REGISTRARS					
-100		Town Clerk's Salary	42,517	45,085	45,536	46,948	37,308
-120		Overtime	2,074	3,055	2,525	1,000	1,000
-130		Clerical	76,246	78,511	84,586	88,314	88,314
-140		Registrars	650	650	650	650	650
		<b>Total Personal Services</b>	<b>121,487</b>	<b>127,301</b>	<b>133,297</b>	<b>136,912</b>	<b>127,272</b>
-210		General Expense	5,773	5,574	8,650	9,400	8,650
-220		Computer	3,456	964	2,800	750	750
-310		Maintenance	618	771	800	800	800
-410		Travel	658	522	650	650	650
-510		Equipment	450	0	0	0	0
-615		Elections	17,841	4,690	17,344	6,765	6,765
-810		Tuition	0	594	360	360	360
		<b>Total Expenses</b>	<b>28,796</b>	<b>13,115</b>	<b>30,604</b>	<b>18,725</b>	<b>17,975</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
506	161	<b>Total</b>	<b>150,283</b>	<b>140,416</b>	<b>163,901</b>	<b>155,637</b>	<b>145,247</b>

Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rac. FY96
509	114	MODERATOR					
-100		Personal Services (Sal.)	0	0	0	0	0
-210		Expenses (Gen. Exp.)	0	0	0	0	0
509	114	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	158	PERMANENT BLDG. COM.					
-130		Personal Services (Cler)	0	0	500	500	500
-210		Expenses (Gen. Exp.)	0	0	0	0	0
510	158	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
511	152	PERSONNEL BOARD					
-130		Personal Services (Cler)	4,205	4,058	4,543	4,868	4,868
-210		General Expense	155	191	285	285	285
-255		Contracted Services		250			
-511		Employ. Recognition Prog.	180	0	200	200	200
		<b>Total Expenses</b>	<b>335</b>	<b>441</b>	<b>485</b>	<b>485</b>	<b>485</b>
511	152	<b>Total</b>	<b>4,540</b>	<b>4,499</b>	<b>5,028</b>	<b>5,353</b>	<b>5,353</b>
512	172	PLANNING BOARD & Design Review Bd					
-100		Town Planner	26,511	32,949	35,290	46,578	44,578
-130		Clerical	11,629	15,565	17,915	18,700	18,700
-140		Extra Hire			3,131	0	0
		<b>Total Personal Services</b>	<b>38,140</b>	<b>48,514</b>	<b>56,336</b>	<b>65,278</b>	<b>63,278</b>
-210		General Expense	996	1,408	1,600	1,600	1,600
-255		Contracted Services	0	0	0	0	0
-410		Travel	0	0	0	0	0
-432		Design Review Board	179	40	150	150	150
-510		Equipment	1,009	0	0	0	0
		<b>Total Expenses</b>	<b>2,184</b>	<b>1,448</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512	172	<b>Total</b>	<b>40,324</b>	<b>49,962</b>	<b>58,086</b>	<b>67,028</b>	<b>65,028</b>
513	159	COM. FOR PRESERV./MANAGEMENT DOCS					
-210		Expenses (Gen. Exp.)	1,600	708	1,600	1,600	1,600
513	159	<b>Total</b>	<b>1,600</b>	<b>708</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
514	651	HISTORIC DIST. COM.					
-130		Personal Services (Cler)	75	0	80	400	400
-210		Expenses (Gen. Exp.)	59	54	85	85	85
514	651	<b>Total</b>	<b>134</b>	<b>54</b>	<b>165</b>	<b>485</b>	<b>485</b>

Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
515 -210	650	HISTORICAL COMMISSION Expenses (Gen. Exp.)	1,618	1,597	1,800	2,725	2,425
515	650	<b>Total</b>	<b>1,618</b>	<b>1,597</b>	<b>1,800</b>	<b>2,725</b>	<b>2,425</b>
516 -210	670	CABLE TV COMMISSION Expenses (Gen. Exp.)	355	767	800	800	800
	670	<b>Total</b>	<b>355</b>	<b>767</b>	<b>800</b>	<b>800</b>	<b>800</b>
518 -100 -110 -120 -140	541	COUNCIL ON AGING Director's Salary Van Driver Overtime Outreach Worker	21,734 17,299 10,130	30,156 18,296 1,060 10,922	31,646 18,681 11,175	33,914 19,403 11,725	33,914 19,403 11,725
		Total Personal Services	49,163	60,434	61,502	65,042	65,042
-210 -255 -310		General Expense Contracted Services Maintenance	0 0 1,501	3,000 0 1,395	4,000 3,000 1,500	5,500 6,500 925	5,500 6,500 925
		Total Expenses	1,501	4,395	8,500	12,925	12,925
-901		Capital Items	0	0	0	0	0
		Total Capital Spending	0	0	0	0	0
518	541	<b>Total</b>	<b>50,664</b>	<b>64,829</b>	<b>70,002</b>	<b>77,967</b>	<b>77,967</b>
535 -210		COMMISSION ON DISABILITY Expenses (Gen. Exp.)	0	0	0	750	0
535		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>
		TOTAL 500 BUDGET	763,173	858,584	901,675	970,563	910,021

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp FY 95	Dept Request FY96	FinCom Rec. FY96
560		<b>FINANCE</b>					
561	132	<b>ACCOUNTING</b>					
-100		Town Accountant Salary	63,581	66,138	67,130	68,809	68,809
-110		Salaries	49,278	48,689	51,101	77,622	66,187
-120		Overtime	0	1,801	0	0	0
-151		Sick Buyback	5,152	0	0	0	0
		<b>Total Personal Services</b>	<b>118,011</b>	<b>116,628</b>	<b>118,231</b>	<b>146,431</b>	<b>134,996</b>
-210		General Expense	2,069	2,847	2,575	2,630	2,575
-220		Computer	9,471	3,405	7,700	51,275	38,817
-255		Contracted Services	0	15,075	15,000	15,000	15,000
-310		Maintenance	0	0	0	285	0
-410		Travel	452	249	390	400	390
		<b>Total Expenses</b>	<b>11,992</b>	<b>21,576</b>	<b>25,665</b>	<b>69,590</b>	<b>56,782</b>
-901		Capital Items	0	16,444	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>16,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
561	132	<b>Total</b>	<b>130,003</b>	<b>154,648</b>	<b>143,896</b>	<b>216,021</b>	<b>191,778</b>
563	138	<b>TREASURER/COLLECTOR</b>					
-100		Collec/Treas. Salary	43,597	46,701	48,823	51,546	51,546
-120		Overtime	1,817	125	0	0	0
-130		Clerical	74,945	88,471	100,861	107,991	107,991
-151		Sick Buyback		4,046	0	0	0
		<b>Total Personal Services</b>	<b>120,359</b>	<b>139,343</b>	<b>149,684</b>	<b>159,537</b>	<b>159,537</b>
-210		General Expense	13,311	24,318	22,874	25,823	25,823
-310		Maintenance	95	96	7,870	8,250	1,200
-410		Travel	1,233	1,394	1,300	1,800	1,300
-510		Equipment	4,125	399	2,000	25,325	6,325
-521		Collection Services	22,747	19,989	21,990	15,210	15,210
-610		Tax Title Expense	13,278	18,338	26,075	3,000	10,000
		<b>Total Expenses</b>	<b>54,789</b>	<b>64,534</b>	<b>82,109</b>	<b>79,408</b>	<b>59,858</b>
-901		Capital Items	0	0	3,500	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
563	138	<b>Total</b>	<b>175,148</b>	<b>203,877</b>	<b>235,293</b>	<b>238,945</b>	<b>219,395</b>



Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
564	137	ASSESSORS					
-100		Assessor/Appraiser's Salary	48,771	51,982	53,027	54,352	54,352
-130		Clerical	69,820	72,727	73,454	75,693	75,693
-151		Sick Buy Back	0	494	499	605	605
		<b>Total Personal Services</b>	<b>118,591</b>	<b>125,203</b>	<b>126,980</b>	<b>130,650</b>	<b>130,650</b>
-210		General Expense	4,801	10,023	8,520	10,000	10,000
-255		Contracted Services	485	16,869	36,100	14,000	14,000
-310		Maintenance	48	48	60	0	0
-410		Travel	807	0	0	0	0
-510		Equipment	0	0	0	0	0
-710		Uniforms	0	0	0	0	0
-810		Tuition	1,300	0	1,000	1,500	1,500
		<b>Total Expenses</b>	<b>7,441</b>	<b>26,940</b>	<b>45,680</b>	<b>25,500</b>	<b>25,500</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
564	137	<b>Total</b>	<b>128,032</b>	<b>152,143</b>	<b>172,660</b>	<b>156,150</b>	<b>156,150</b>
568	131	FINANCE COMMITTEE					
-130		Personal Services	6,216	6,722	8,080	8,651	8,651
-210		Expenses (Gen. Exp.)	258	500	290	490	290
568	131	<b>Total</b>	<b>6,474</b>	<b>7,222</b>	<b>8,370</b>	<b>9,141</b>	<b>8,941</b>
		<b>TOTAL 560 BUDGET</b>	<b>437,657</b>	<b>517,890</b>	<b>560,219</b>	<b>620,257</b>	<b>576,264</b>

Old Line #	New Line #		Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
600	610	<b>GOODNOW LIBRARY</b>					
-100		Director's Salary	47,620	50,952	52,750	54,069	54,069
-110		Salaries	226,548	248,765	257,012	291,571	267,249
-120		Overtime	3,522	4,036	6,433	8,141	8,141
-150		Custodial	13,637	13,530	14,125	24,706	14,548
-151		Sick Buy Back	708	956	1,628	1,679	1,679
		<b>Total Personal Services</b>	<b>292,035</b>	<b>318,239</b>	<b>331,948</b>	<b>380,166</b>	<b>345,686</b>
-210		General Expense	5,420	5,316	5,390	5,610	5,610
-255		Contracted Services		788		0	10,158
-310		Maintenance	14,855	14,800	14,800	14,800	14,800
-410		Travel	150	250	250	250	250
-520		Books and Materials	35,469	52,805	63,910	72,110	65,110
-616		Automation	17,200	18,300	19,110	19,690	19,690
		<b>Total Expenses</b>	<b>73,094</b>	<b>92,259</b>	<b>103,460</b>	<b>112,460</b>	<b>115,618</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
600	610	<b>Total</b>	<b>365,129</b>	<b>410,498</b>	<b>435,408</b>	<b>492,626</b>	<b>461,304</b>
		Offset: Dog Licenses	7,750	6,454	6,454	5,653	5,653
		<b>Net Budget</b>	<b>357,379</b>	<b>404,044</b>	<b>428,954</b>	<b>486,973</b>	<b>455,651</b>
700	620	<b>PARK AND RECREATION</b>					
-100		Supervisors' Salaries	48,174	72,671	74,685	78,019	78,019
-110		Salaries	70,725	76,156	76,926	79,466	79,466
-120		Overtime	0	0	200	200	200
-130		Clerical	2,961	6,275	6,338	13,994	6,996
-151		Sick Leave Buyback	939	975	1,035	1,015	1,015
		<b>Total Personal Services</b>	<b>122,799</b>	<b>156,077</b>	<b>159,184</b>	<b>172,694</b>	<b>165,696</b>
-210		General Expense	1,310	1,210	1,000	1,000	1,000
-310		Maintenance	18,852	11,188	11,000	11,000	11,000
-410		Travel	0	0	0	0	0
-510		Equipment	0	0	0	0	0
-623		Teen Center	1,839	1,701	1,840	1,840	1,840
-710		Uniforms	949	691	950	950	950
		<b>Total Expenses</b>	<b>22,950</b>	<b>14,790</b>	<b>14,790</b>	<b>14,790</b>	<b>14,790</b>
-901		Capital Items	0	0	0	61,000	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0</b>
700	620	<b>Total</b>	<b>145,749</b>	<b>170,867</b>	<b>173,974</b>	<b>248,484</b>	<b>180,486</b>

Old Line #	New Line #		Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
701	621	POOL ENTERPRISE FUND					
-100		Director's Salary	15,036	10,791	9,368	10,039	10,039
-110		Professional Salaries	132,329	129,238	57,553	61,666	61,666
-120		Overtime	0	0	1,750	1,000	1,000
-130		Clerical	25,205	19,342	20,357	14,817	14,817
-140		WSI/Lifeguards			26,253	26,077	26,077
-145		Fee for Service			39,221	39,221	39,221
-155		Receptionists			9,369	14,598	14,598
-160		Babysitters			9,067	9,005	9,005
		<b>Total Personal Services</b>	<b>172,570</b>	<b>159,371</b>	<b>172,938</b>	<b>176,423</b>	<b>176,423</b>
-210		General Expense	17,655	24,481	18,500	19,700	19,700
-310		Maintenance	83,205	72,111	71,000	74,500	74,500
-410		Travel	236	238	260	250	250
-510		Equipment	0	782	2,500	4,000	4,000
-610		Programs	14,169	17,472	17,150	17,250	17,250
		<b>Total Expenses</b>	<b>115,265</b>	<b>115,084</b>	<b>109,410</b>	<b>115,700</b>	<b>115,700</b>
-500		Capital Items	0	4,083	0	4,000	8,000
-666		Previous yrs' deficit(s)	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>4,083</b>	<b>0</b>	<b>4,000</b>	<b>8,000</b>
		<b>Total Direct Costs (Appropriated)</b>	<b>287,835</b>	<b>278,538</b>	<b>282,348</b>	<b>296,123</b>	<b>300,123</b>
		<b>INDIRECT COSTS: (Not Appropriated)</b>					
		Insurance & Benefits	36,988	29,928	24,036	26,583	26,583
		Custodian	8,765	9,469	9,938		
		<b>Total Indirect Costs</b>	<b>45,753</b>	<b>39,397</b>	<b>33,974</b>	<b>26,583</b>	<b>26,583</b>
701	621	<b>TOTAL</b>	<b>333,588</b>	<b>317,935</b>	<b>316,322</b>	<b>322,706</b>	<b>326,706</b>
		<b>POOL ENTERPRISE RECEIPTS</b>	<b>300,469</b>	<b>299,910</b>	<b>316,322</b>	<b>322,706</b>	<b>322,706</b>
710	542	YOUTH COMMISSION					
		Total Personal Services	0	0	0	0	0
-210		General Expense	15	100	100	100	100
-611		Community Programming	795	1,500	1,500	1,500	1,500
		<b>Total Expenses</b>	<b>810</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
710	542	<b>Total</b>	<b>810</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
		<b>TOTAL 700 BUDGET</b>	<b>434,394</b>	<b>451,005</b>	<b>457,922</b>	<b>546,207</b>	<b>482,209</b>

Old Line #	New Line #	Expend FY 93 *	Expend FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96	
800	510	<b>BOARD OF HEALTH</b>					
-100		Director's Salary	50,136	52,319	53,985	55,336	55,336
-110		Salaries	34,447	37,234	39,082	41,875	41,875
-130		Clerical	29,878	31,075	31,386	32,358	32,358
		<b>Total Personal Services</b>	<b>114,461</b>	<b>120,628</b>	<b>124,453</b>	<b>129,569</b>	<b>129,569</b>
-210		General Expense	1,014	812	1,700	2,500	1,700
-215		Animal/ Rabies Control	619	1,660	6,690	7,000	7,000
-255		Contracted Services	1,500	1,160	2,100	2,100	2,100
-310		Maintenance	0	0	400	400	400
-321		Lab Expense	60	645	500	500	500
-510		Equipment	0	931	0	0	0
-612		SVNA	35,000	34,632	36,400	36,400	35,400
-614		Community Outreach Prog	2,325	3,316	3,110	3,400	3,400
-712		Mosquito Control	21,500	24,040	24,200	25,410	25,410
-910		Mental Health	11,123	10,620	15,200	16,000	16,000
-140		Animal Inspector	1,550	1,990	2,200	1,000	1,000
		<b>Total Expenses</b>	<b>74,691</b>	<b>79,806</b>	<b>92,500</b>	<b>94,710</b>	<b>92,910</b>
-901		Capital Items	0	0	0	0	0
		<b>Total Capital Spending</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
800	510	<b>TOTAL</b>	<b>189,152</b>	<b>200,434</b>	<b>216,953</b>	<b>224,279</b>	<b>222,479</b>
900	543	<b>VETERANS AFFAIRS</b>					
-100		Agent's Salary	3,831	3,983	4,023	8,145	6,200
		<b>Total Personal Services</b>	<b>3,831</b>	<b>3,983</b>	<b>4,023</b>	<b>8,145</b>	<b>6,200</b>
-210		General Expense	433	1,104	800	1,100	800
-410		In-State Travel	317	0	200	200	200
-500		Computer				1,500	0
-613		Veteran's Benefits	16,054	9,638	6,500	10,000	0
-614		Veteran's Graves	0	0	300	600	300
		<b>Total Expenses</b>	<b>16,804</b>	<b>10,742</b>	<b>7,800</b>	<b>13,400</b>	<b>1,300</b>
900	543	<b>TOTAL</b>	<b>20,635</b>	<b>14,725</b>	<b>11,823</b>	<b>21,545</b>	<b>7,500</b>



Old Line #	New Line #	Expend. FY 93*	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
950	UNCLASSIFIED					
	EMPLOYEE BENEFITS					
-800	Health Insurance	1,605,536	1,704,131	1,807,142	2,027,000	2,066,500
	Town Share:	714,945	758,850	747,719	827,016	815,984
	Sci Share:	890,591	945,281	1,059,423	1,199,984	1,250,516
-801	Life Insurance	4,394	4,340	4,800	4,800	4,800
	Town Share:	1,957	1,933	2,137	1,958	1,958
	Sci Share:	2,437	2,407	2,663	2,842	2,842
-813	Retirement Fund	1,006,344	929,921	1,015,659	832,836	847,724
	Town Share:	795,112	734,731	782,934	657,940	661,852
	Sci Share:	211,232	195,190	232,725	174,896	185,872
-821	Worker's Compensation	115,778	120,269	186,957	165,000	70,978
	Town Share:	78,139	81,170	122,314	110,550	47,555
	Sci Share:	37,639	39,099	64,643	54,450	23,423
-822	FICA/Medicare	55,144	68,701	79,946	101,000	103,500
	Town Share:	24,556	30,592	36,892	41,208	39,760
	Sci Share:	30,588	38,108	43,054	59,792	63,740
-825	Unemploy. Compensation	70,000	30,000	0	17,000	17,000
	Town Share:	31,171	13,359	0	6,936	6,936
	Sci Share:	38,829	16,641	0	10,064	10,064
	Total Employee Benefits	2,857,196	2,857,362	3,094,504	3,147,636	3,110,502
	OPERATING EXPENSES					
-510	Equipment	0	0	0	0	0
-799	Audit	12,000	0	0	0	0
-803	Property/Liab. Insurance	117,171	96,429	160,000	85,000	85,000
	Town Share:	89,223	73,428	121,836	64,600	64,600
	Sci Share:	27,948	23,001	38,164	20,400	20,400
-804	Print Town Report	4,688	4,455	6,500	8,500	8,500
-805	Memorial Day	1,324	1,318	1,425	1,480	1,000
-814	Town Meetings and Elections	14,759	16,978	18,500	22,000	22,000
-815	Postage	29,963	29,976	34,000	34,000	34,000
-816	Telephone	24,270	19,628	21,000	16,000	16,000
-808	Tuition		4,430	0	0	0
-864	July 4th Celebration				5,000	1,000
-951	Copying	3,662	4,984	7,500	9,500	9,500
	Total Operating Expenses	207,837	178,198	248,925	181,480	177,000

Old Line #	New Line #	Expend. FY 93 *	Expend. FY 94**	Approp. FY 95	Dept Request FY96	FinCom Rec. FY96
950	<b>TOTAL UNCLASSIFIED</b>	<b>3,065,033</b>	<b>3,035,560</b>	<b>3,343,429</b>	<b>3,329,116</b>	<b>3,287,502</b>
	(Total Town Related)	1,825,768	1,775,831	1,902,757	1,806,689	1,730,646
	(Total School Related)	1,239,265	1,259,729	1,440,673	1,522,427	1,556,856
	Offset: Free Cash	361,536	373,714	443,000	489,000	489,000
	Offset: Abatement Surplus	0	179,383	400,000	280,153	280,153
	Offset: Retirement Trust Fund				14,001	14,001
	Offset: Stabilization Fund	0	0	72,000	0	0
	<b>NET BUDGET</b>	<b>2,703,497</b>	<b>2,482,463</b>	<b>2,428,429</b>	<b>2,545,962</b>	<b>2,504,348</b>
	Pool Ent. Fund Revenue	36,988	29,928	24,036	26,583	26,583
	Lndfill Ent. Fund Revenue	38,579	39,475	39,475	43,754	43,754
970	<b>TRANSFER ACCOUNTS ***</b>					
-110	Salary Adjustment Acct.	0	0	0	0	0
-807	Reserve Fund	39,481	101,075	100,000	100,000	100,000
-970	Town Salary Contingency	24,147	24,977	54,829	58,579	58,579
-971	Scl Salary Contingency	0	0	0	0	0
970	<b>TOTAL TRANSFER ACCTS</b>	<b>63,628</b>	<b>126,052</b>	<b>154,829</b>	<b>158,579</b>	<b>158,579</b>
	Offset: Abatement Surplus	0	0	0	0	0
	Offset: Free Cash	0	0	0	0	0
	<b>NET BUDGET</b>	<b>63,628</b>	<b>126,052</b>	<b>154,829</b>	<b>158,579</b>	<b>158,579</b>
	<b>TOT OPERATING BUDGET</b>	<b>26,570,539</b>	<b>28,597,390</b>	<b>30,983,046</b>	<b>34,077,635</b>	<b>33,094,371</b>
	Total Offsets	73,575	320,862	542,411	353,932	353,932
	Free Cash Applied	361,536	373,714	443,000	489,000	489,000
	<b>NET OPERATING BUDGET</b>	<b>26,135,428</b>	<b>27,902,814</b>	<b>29,997,635</b>	<b>33,234,703</b>	<b>32,251,439</b>

\* Includes Reserve Fund and Line Item transfers, as well as other financing uses.

\*\* Does not include Reserve Fund and Line Item transfers for FY95 to date.

\*\*\* Transfer accounts are appropriated to the 970 account and then transferred to other line items as needed. Thus for FY93 and FY94 this account is not included in the Total Operating Budget.

## FINANCE COMMITTEE BUDGET REPORTS

For FY96, all departments were asked to prepare a level effort budget. Level effort assumes demand for services to be roughly the same as last year. Negotiated increases for salary and benefits are included in a level effort budget. Increases or decreases in operating expenses needed to provide the same level of effort as the prior year are also included in the base budget. One-time operating or capital expenses from FY95 were excluded in the FY96 Level Effort budget.

Level effort analysis allows us to focus on the cost of providing the same level of service to the same number of people. Departments were asked to prioritize their incremental spending requests, indicating whether each request was due to growth in demand for services, restoration of a previously cut service for which there is substantiated need, the initiation of a new service to meet specified needs, or a legal mandate (state, federal, or local).

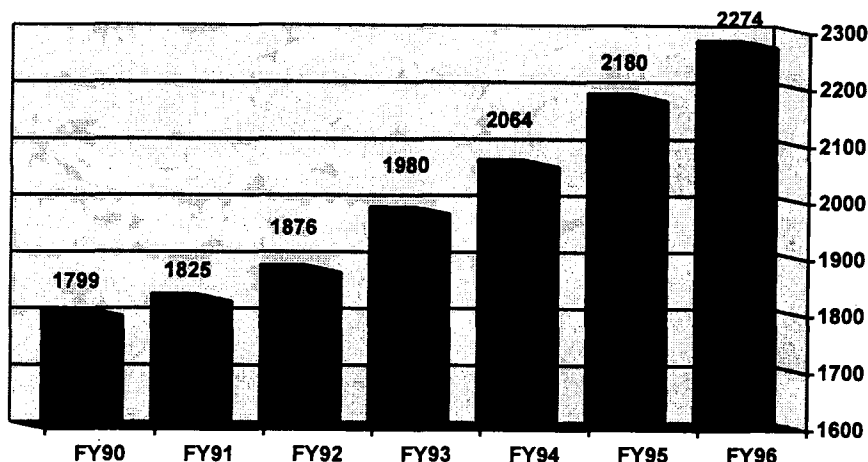
A department's level effort budget plus its prioritized incremental spending request equal the overall department requested budget for FY96.

Please note that the Finance Committee concurs with the Personnel Board's decision to recommend a FY96 3.1% salary increase for all non-union personnel in the Town departments. In combination with the FY95 1% non-union increase, this would bring the non-union two year increase in line with those received by many union personnel. These increases are presented in the appropriate departmental line items for Town Meeting approval. Funding for Sudbury Public Schools' Custodial and Support Staff contracts is not recommended; also, as of the time the budget was voted (2/14/95) no agreement had been reached with the Fire Union. Therefore, no salary or benefits increases are included for personnel covered by these three contracts for FY95 or FY96.

### 110 SUDBURY PUBLIC SCHOOLS K-8

#### Overview

Enrollment in the Sudbury Public Schools has continued to increase sharply, with 94 additional students expected to enter the system in the coming fiscal year, bringing K-8 enrollment up to 2,274 students. This is an increase of 26.4% over the last 5 years, and represents a slight acceleration in the growth rate of the student population serviced by the K-8 system over the 5 year growth rates seen in the recent past. Analysis of the existing preschool population and of the new construction occurring within Sudbury indicates that this rapid growth in the demand for K-8 services can be expected to continue for at least the next several years.



FY90-FY96 Est. Enrollment Growth

### **Budget Recommendation**

The Finance Committee has recommended a Net SPS budget for FY96 in the amount of \$12,005,385. The recommendation represents an increase of 7.2% over the FY95 appropriation of \$11,195,686 (as adjusted to reflect the contractually agreed upon salary increases for the teaching staff as approved by the Special Town Meeting last fall). The Finance Committee recommended budget allocation for the K-8 school system fully meets Sudbury's requirement for FY96 funding of the K-8 system as set forth by the State Education Reform Act.

The Finance Committee recommended budget does not include funding for salary increases for the SPS support staff or custodial workers at this time due to the Finance Committee's concern over certain long term financial implications of these recently negotiated contracts.

The School Committee has indicated that the increased funding will be generally allocated as follows:

- Approximately \$205,000 is required to provide level service to the same population of students that was serviced last year. This includes the cost of contractually negotiated raises and step increases (with the exception of the support staff and custodial staff increases, as described above), as well as supplies and other items required in the educational process.
- Approximately \$257,000 is required to fund legally mandated Special Education (SPED) costs. This represents an increase in the SPED related budget of approximately 12.6% over the SPED costs of approximately \$2,038,000 reflected in the SPS K-8 budget in FY95.
- Approximately \$312,000 is provided to service the additional population of 94 new students in the K-8 system in FY96. This includes 6 new classroom teachers; two of these teachers are being added to alleviate current overcrowding in the existing classroom structure, and four new teachers are being added to accommodate the new population of students that will be attending the Nixon school next year. These four new teachers are to be located in the new addition at the Nixon School. This allocation also includes the support personnel for specialist instruction (music, art, guidance, physical education, etc.) relative to the opening of the new addition at the Nixon School during the FY96 school year.

### **Nixon School**

The Nixon School, which reopened in FY95 as a K-4 elementary school, is currently undergoing a significant expansion, as approved by the voters last year. The additional space is being built in order to help accommodate the anticipated influx of new students within the K-8 school system in Sudbury. During FY96 this new space is expected to be completed and become available to house 6 new classrooms as well as other space necessary for the education of these children. As this space is not expected to be available until after the beginning of the school year due to the construction schedule, the Nixon School is expected to continue in a K-4 configuration until FY97, when it will house students in grades K-5.



**130 Lincoln-Sudbury Regional School District**

The recommended assessment increase is \$444,411 or 6% over the FY95 assessment representing a 4% budget increase. The difference between the assessment and the budget is found in two factors: lower State Aid and lower reapportionment. (Please note: the Regional School must include money for fringe benefits as well as principal and interest payments which differentiate it from departmental budgets presented in this warrant; other departments (with the exception of Minuteman Regional School District and the Landfill and Pool Enterprise Funds) are not directly allocated such overhead costs). This figure accounts for 2.5 additional teachers to accommodate the increased enrollment of approximately 50 students in FY96 and to provide sufficient teachers so that each student can choose elective courses. It also provides funds for the second year of the recently ratified three year contract with the teachers. It should be noted that L-S management of the FY95 budget produced a \$110,000 reduction in budgeted costs for benefits and interest payments. Additional detailed information on the L-S budget is provided in Appendix V of this Warrant. Recommend approval of \$7,786,288.

**140 Minuteman Regional Vocational Technical School District**

The FY96 overall operating budget covered by the district rises by 5.3% while total enrollment from district communities has decreased by 8.5%, thus increasing each community's share. Sudbury's enrollment has also increased from 24 to 25 for FY96. Additional detailed information on the Minuteman budget is provided in Appendix VI of this Warrant. Our assessment has been increased by 51,301, to \$364,789. Recommend approval of 364,789.

**200 Debt Service**

Total debt service increases in FY96 by \$583,628 over FY95 levels. This reflects an increase of \$716,213 associated with the \$5.9 million debt exemption approved by last year's Town Meeting and by Special Election in May 1994. It is offset by scheduled reductions in principal and interest payments due for previously borrowed debt. Recommend approval of \$1,698,231.

**310 Fire Department**

The mission of the Sudbury Fire Department is to provide life and property protection from fire and disaster through efficient fire prevention, fire suppression and mitigation, and to provide the prompt and efficient delivery of pre-hospital emergency medical services to the citizens of Sudbury. One added dispatcher, the Fire Chief's car (as part of the Town's vehicle rotation program), and the remaining \$10,000 toward the purchase of a used bucket truck are the major changes to the level effort budget. Since FY95-FY97 labor negotiations with the Fire Union are still in progress, salaries have been planned with zero increases. Recommend approval of \$1,511,755.

**320 Police Department**

An increase in personal services is recommended for the department in the amount of \$63,264 to cover salary increases, the addition of a dispatcher, and a \$10,000 addition to the overtime budget. An increase of \$7,500 is recommended to the expense category to support the E911 service contract. Recommend approval of \$1,503,712.

**340 Building Department**

The Building Department's personal services are recommended at an increase of \$10,246 reflecting the need for a full-time custodian at Fairbank Community Center. The additional custodial time will provide a more acceptable level of service for a building that houses four Town departments including the Senior Center and Park and Recreation Department which have had significant growth in their programs in FY95. The increase for Plumbing Inspector of \$11,500 reflects the increased number of plumbing inspections due to new construction in Town. The fees paid to the Town by buildings and home owners for these inspections offset all the expenses in this line item. These fees are reported with other revenues to the Town as Local Receipts. A \$6,000 increase is recommended for needed repairs to the Police Station. This budget also includes an additional \$600 in uniforms to provide parity with other Town departments. Recommend approval of \$364,230.

**350 Dog Officer**

This budget is recommended to be funded at \$23,990 representing level effort for FY96, except that expenses are projected as \$300 less than last year.

**360 Conservation Commission**

This level effort budget has two line item adjustments. The salary line is increased by \$2,000 to reflect the need for additional clerical support which is generated by new growth in Town. The expense line is decreased by the same amount to reflect the improved condition of the Haynes Meadow and Carding Mill properties. Recommend approval of \$49,742.

**370 Board of Appeals**

This budget is recommended to be funded at \$11,470 representing level effort for FY96.

**410 Highway Department**

The Highway Department is responsible for road, walkway and tree maintenance; drainage; snow and ice removal; and the operation and maintenance of Town Cemeteries. In addition, it manages the operation of the Landfill and Resource Recovery Center within the Landfill Enterprise Fund. The recommended FY96 budget for personnel is a level effort budget which includes salary increases only. Recommended expense budget increases of approximately \$5,000 are primarily for improved cemetery maintenance and more realistic utilities costs. Budgeted capital items, including a pick-up truck and a to-be-leased front-end loader, total \$48,000. Recommend approval of \$1,362,522.

**430 Landfill Enterprise Fund**

The Landfill Enterprise Fund projects a small decrease in receipts through FY96 as a result of decreases in commercial permits. Except for salary increases, personal services and expenses are level funded for FY96. Recommend approval of \$306,400.

**501 Selectmen**

The Selectmen's Office budget includes a recommended increase from FY95 levels of \$9,108 or 4%. Expenses are essentially level funded, with a moderate increase to maintain office equipment. The personal services section reflects the change in the form of Sudbury's government approved in November 1994. Funding for the Executive Secretary position and associated sick leave buyback have been eliminated. The FY96 budget contains funding for the new Town Manager position which is within the range recommended to the Selectmen by the Town Manager Screening Committee. The actual salary level will be negotiated by the Selectmen when the Town Manager is chosen in May 1995. Overall staffing levels remain the same as FY94 and FY95. Recommend approval of \$227,860.

**502 Engineering**

Other than capital items, the Engineering budget is funded at level effort. The recommended capital expenditures are the second stage in a phased implementation of GIS (Geographic Information System) that began last year. The \$13,500 capital expenditure includes funding for three software packages and staff training for GIS. GIS will integrate and use data from the Assessors, Engineering, Planning, Schools, Conservation, Building, Health, Highway, Police, Fire, and Town Clerk to produce base maps showing streets, lots, utilities, etc. This information will then be used by the various departments identified to better perform their respective services. Already, Sudbury Valley Trustees, Boston Edison, and the Sudbury Water District have supported the Town's GIS system through donations of hardware, software, or information. Recommend approval of \$255,777.

**503 Law Department**

This budget is recommended to be funded at \$126,980 representing level effort from FY95 less the one time Tax Title expense included last year. Recommend approval of \$126,980.

**506 Town Clerk and Registrars**

The changes in the FY96 budget reflect the anticipation of only two elections, down from the four held in FY95, and the adjustment in salary for the to-be-appointed Town Clerk. Recommend approval of \$145,247.

**510 Permanent Building Committee**

This budget has been recommended at the FY95 level at the request of the Permanent Building Committee. Recommend approval of \$500.

**511 Personnel Board**

This budget is recommended to be funded at \$5,353 representing level effort for FY96.

**512 Planning Board**

The recommended Planning Board budget is up \$6,942 or 12% versus FY95. The recommended budget includes the cost of increasing the hours of the Town Planner from three days to four days per week for a portion of the year, while eliminating the intern (extra hire). The additional hours will give the Planner the opportunity to study and assist the Board in formulating long-term policies relating to the development of the Town. Recommend approval of \$65,028.

**513 Committee for Preservation and Management of Documents**

This department is responsible for preserving, on microfilm, certain Town records which are legally mandated to be retained for many years, as well as preserving documents of historical interest. It has been level funded for several years and remains level funded for FY96. Recommend approval of \$1,600.

**514 Historic Districts Commission**

The Historic Districts Commission's budget is recommended to increase from \$165 to \$485. The increase represents clerical assistance which was previously supplied by a volunteer who can no longer provide the service. Recommend approval of \$485.

**515 Historical Commission**

This Commission oversees the Hosmer House largely with the aid of volunteers. Some financial support of the Hosmer House is generated by cup plate sales. The FY96 budget for the Town's contribution is increased by \$625 to \$2,425 to provide for a number of maintenance items. Recommend approval of \$2,425.

**516 Cable Television**

This budget is recommended to be funded at \$800 representing level effort for FY96.

**518 Council on Aging**

In FY95, over 900 senior citizens participated in a wide variety of programs sponsored by the Council on Aging which, for the most part, are self-funded by participation fees. The recommended Council on Aging budget is up \$7,965 or 11.4%. Increases include \$3,540 for personal services, \$925 for repairs at the Fairbank Senior Center and \$3,500 for contracted clerical services. This clerical help was in place in FY95 but was partially funded by State grants not available in FY96. The change in general expense is simply a reclassification of \$1,500 telephone expense that was previously categorized as maintenance. Recommend approval of \$77,967.

**535 Commission on Disability**

When this Commission was approved by the 1993 Annual Town Meeting the Selectmen agreed to fund the Commission solely with funds received from fines assessed for violations of handicapped parking in the Town. As a result, the Finance Committee does not recommend the establishment of a budget for this Commission. Recommend approval of \$0.



**561 Accounting Department**

Added to the recommended level effort budget for FY96 is a half-time (\$11,435) Benefits Coordinator and \$27,442 representing the first of two payments for a new financial software package. The Benefits Coordinator is to support the Town's new self-insurance program (saving \$300,000 per year) and the financial software is part of a two year plan to upgrade the Town and Sudbury Schools' ability to better integrate, control, and manage the overall fiscal transactions. Sudbury has outgrown the current system. Recommend approval of \$191,778.

**563 Treasurer/Collector**

This budget is essentially a level effort budget. A laser printer is recommended to print the tax bills and numerous correspondence. Recommend approval of \$219,395.

**564 Assessors**

The Assessor's recommended budget is down by \$16,510 or 9.5%. Staffing is level compared to FY95 while total personal services are up 2.9% per the Personnel Plan. FY96 is not a revaluation year as was FY95, therefore, Contracted Services are down \$22,100. Recommend approval of \$156,150.

**568 Finance Committee**

This budget is recommended to be funded at \$8,941 representing level effort for FY96.

**600 Goodnow Library**

The recommended budget for FY96 increases the custodial support for the library by \$10,158 or 17 1/2 hours. This increase reflects a long-standing unmet need. Also, the budget reflects a modest staff increase to improve children and reference services begun in FY95. Recommend approval of \$461,304.

**700 Park and Recreation Department**

This budget is recommended to be funded at \$180,486 representing level effort for FY96.

**701 Atkinson Pool**

Several programs have been put in place to increase revenue, which is expected to be up for both FY95 and the budget year FY96. It is noted that revenue has historically been under budget. (The last full year, FY94, experienced revenue 5% under budget). The FY96 revenue is a goal based on the new membership efforts. Consistent with the new membership drives we recommend supporting the \$4,000 request for new lockers to significantly improve the poor appearance of the locker rooms. We also recommend supporting the request for \$4,000 to address ADA issues. This includes handrails in the hallway to prevent falls, and improvements to the rest rooms. Recommend approval of \$326,706, with budgeted revenue of \$322,706 and \$4,000 to be raised by taxation.

**710 Youth Commission**

This Youth Commission budget is level funded at FY95 levels. Recommend approval of \$1,600.

**800 Board of Health**

This budget is essentially level funded from FY95 allowing for a small increase in mosquito control and community outreach, and a slight reduction in the Sudbury Visiting Nurse Association (SVNA) budget. The mental health program assists in identifying and supporting children and families with the potential to require costly State mandated Special Education services. Recommend approval of \$222,479.

**900 Veterans**

The Fincom supports the Personnel Board's recommendation to increase the Veterans Agent salary from \$4,000 to \$6,200. We currently have no veterans receiving financial assistance and, therefore, the Veteran's benefits line is recommended to be set at \$0. Recommend approval of \$7,500.



**950 Unclassified**

The employee benefits line items are essentially level funded from FY95. This has been achieved, despite anticipated increases in personnel at the Sudbury Public Schools and the Town Departments, through aggressive effort to contain and reduce costs associated with health insurance, retirement programs, and worker's compensation. The FICA/Medicare increase reflects personnel additions, referenced above.

Recommend approval of \$3,287,502.

**970 Transfer Accounts**

The Reserve Fund is funded at \$100,000 as has been past practice. The Salary Contingency account is equal to 1.5% of the salaries of the four largest Town departments: Police, Fire, Highway, and Library. In each of these departments, the salaries shown in the Warrant are 97% of the cost if all employees work the full year. Three percent of the full salary cost has been removed as an allowance for staff turnover, which results in lower salary levels and temporary vacancies. Half of this amount is used to fund other line items in the budget and the other half is in the salary contingency account to be used for salaries only if turnover and vacancies do not reduce salary costs in the contributing departments by 3%.

This will be the fourth year Sudbury has used this practice, which is a standard municipal budget practice. Recommend approval of \$158,579.

## 1995 LONG RANGE PLANNING COMMITTEE REPORT

This Long Range Planning Committee (LRPC) report summarizes the original six-year capital requests submitted to the LRPC by various Town departments, boards, commissions, and committees.

Total requested capital funding over the period ending with FY2001 was \$21.1 million. These requests do not include funds for petition articles in this Warrant.

These requests reflect the need to maintain the Town's capital assets. Only \$534,500 of the six-year requests, 2.5% of the total, is for new assets.

This report presents the original requests. Several have been reduced or postponed because sufficient funds are not available. Deferral of projects may result in further Town infrastructure deterioration. The LRPC continues to seek ways to fund our infrastructure maintenance needs in conjunction with Town departments and agencies.

Respectfully submitted,

L. William Katz, Chair  
Richard S. Bryant  
Robert B. Graham

Julieann E. Haugen  
John W. Burns

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### SIX-YEAR CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 1996 THROUGH 2001

Town Agency	Requested FY96	1996 %	Requested FY97-2001	'97-2001 %
Public Works	\$3,267,000	45.9	\$5,725,000	40.7
Library	1,185,000	16.6	3,375,000	24.0
L/S Reg. HS	1,650,000	23.2	0	
Selectmen	241,000	3.4	2,510,000	17.9
Police	90,000	1.3	175,000	1.2
Fire	32,000	0.4	541,000	3.8
Sudbury Schools	455,000	6.4	1,225,000	8.7
Assessors	20,000	0.3	0	
Accounting	0		0	
Engineering	56,500	0.8	70,000	0.5
Conservation Comm.	0		0	
Building Department	16,000	0.2	21,500	0.2
Park & Rec	76,000	1.1	95,000	0.7
Planning Board	15,000	0.2	150,000	1.1
Treasurer	15,000	0.2	150,000	1.1
Health	0		16,000	0.1
<b>Totals</b>	<b>\$7,118,500</b>	<b>100%</b>	<b>\$14,053,500</b>	<b>100%</b>

## DEBT MANAGEMENT PROGRAM

## SUMMARY ANALYSIS

<i>Projects:</i>			Net Int Cost
4/5/88	Nixon Eng. & Arch Services	225,000	5.26%
4/4/89	Fairbank Asbestos Removal	55,000	6.40%
4/4/89	Fairbank Senior Center Renov & Additi	720,000	6.40%
4/4/89	Fairbank Facility Roof	100,000	6.40%
10/17/89	Nixon/Noyes Renov, Asbestos, & Relo	3,650,000	5.46%
4/4/90	Fire Headquarters	1,200,000	6.40%
4/4/91	Melone Property Purchase	1,000,000	5.24%
10/21/91	Unisys Property Purchase	1,010,000	5.24%
4/12/94	Fairbank Paving Bonds	75,000	5.34%
4/13/94	Feeley Tennis Courts	70,000	5.31%
4/26/94	Nixon School Addition	3,530,000	5.36%
4/26/94	Curtis School Roof	200,000	5.36%
	<b>Total</b>	<b>11,835,000</b>	

\*Remainder of these projects to be borrowed in Spring 1996.

## PERMANENT DEBT ISSUED

<i>iscal</i>	<i>Total</i>	<i>Principal</i>	<i>Interest</i>	<i>Estimated</i>	<i>LSRHS **</i>	<i>Tax</i>	<i>Tax</i>	<i>% of FY95</i>	
<i>ear</i>	<i>Bond</i>	<i>Retired</i>	<i>Due</i>	<i>SBAB</i>	<i>DEBT</i>	<i>Impact</i>	<i>Impact</i>	<i>Oper.</i>	
						<i>Per 1000</i>	<i>Avg. House</i>	<i>Budget</i>	
'95	10,220,000	765,000	338,603	-200,222	282,940	1,186,321	0.76	215.36	3.83%
'96	9,455,000	1,265,000	511,686	-200,222	272,848	1,849,312	1.18	335.72	5.98%
'97	8,190,000	1,215,000	431,621	-200,222	243,075	1,689,473	1.08	306.71	5.46%
'98	6,975,000	1,190,000	363,927	-200,222	236,791	1,590,495	1.02	288.74	5.14%
'99	5,785,000	1,165,000	299,846	-200,222	230,163	1,494,786	0.96	271.36	4.83%
'00	4,620,000	1,035,000	236,046	-531,174	223,240	963,112	0.62	174.84	3.11%
'01	3,585,000	835,000	181,018	-531,174	177,484	662,327	0.42	120.24	2.14%
'02	2,750,000	810,000	136,595	-531,174	167,196	582,617	0.37	105.77	1.88%
'03	1,940,000	460,000	101,850	-330,952	161,163	392,061	0.25	71.17	1.27%
'04	1,480,000	460,000	77,570	-330,952	153,075	359,693	0.23	65.30	1.16%
'05	1,020,000	360,000	53,005	-263,625		149,380	0.10	27.12	0.48%
'06	660,000	110,000	33,605			143,605	0.09	26.07	0.46%
'07	550,000	110,000	27,665			137,665	0.09	24.99	0.44%
'08	440,000	110,000	21,560			131,560	0.08	23.88	0.43%
'09	330,000	110,000	15,400			125,400	0.08	22.77	0.41%
'10	220,000	110,000	9,240			119,240	0.08	21.65	0.39%
'11	110,000	110,000	3,080			113,080	0.07	20.53	0.37%
total		10,220,000	2,842,314	-3,520,161	2,147,974	11,690,127	7.47	2,122.23	

\*\*Sudbury's estimated share of LSRHS debt service

Dept Request  
FY96

FinCom  
Rec. FY96

FY96 MONIED ARTICLES

3. Unpaid Bills	0	0
5. FY95 Budget Adjust		Report at Town Mtg
7. Street Acceptances	150	Report at Town Mtg **
8. Purchase Voting Equipment	39,070	0
12. July 4th Parade	5,000	0 #
13. Chapter 90 Highway Funding	515,923	515,923
17. Public Works Building	2,500,000	Report at Town Mtg *
19. Goodnow Library Construction	2,900,000	Report at Town Mtg *
20. LSRHS: Rogers Auditorium ^^	1,950,000	Report at Town Mtg *
23. Dakin Road Walkway	39,500	0
24. Comprehensive Walkway Program	1,250,000	0
25. Haynes/Pantry/Concord;Marlboro/Morse	195,000	0
29. Town /Sci Parking Lot	41,000	0
34. Oil Tank Removal: Curtis&Haynes	75,000	Report at Town Mtg **
35. ADA Compliance - Sudbury Schools	150,000	Report at Town Mtg **
36. School Bathroom Repairs	55,000	Report at Town Mtg **
37. Curtis Structural Repairs	100,000	Report at Town Mtg **
38. Atkinson Pool Repairs	4,000	0 ##
39. Fairbank Parking/Lighting	30,000	0
43. Stabilization Fund Addition	?	Report at Town Mtg *
Note expense and first year's interest	?	To Be Determined
<b>TOTAL ARTICLES</b>	<b>9,844,643</b>	<b>515,923</b>
Transport. Bond Offset	515,923	515,923
Borrowing	9,114,500	0 *
<b>TOTAL OFFSETS</b>	<b>9,630,423</b>	<b>515,923</b>
<b>NET ARTICLES</b>	<b>214,220</b>	<b>0</b>

**NOTES:**

^^ - Sudbury's share would be 86.66%.

# - Partial funding for this article included within the Unclassified budget.

## - Funding for this item is included within the Atkinson Pool Enterprise Fund budget.

\* - Report at Town Meeting: The Finance Committee will report its funding recommendations for large capital projects at Town Meeting in conjunction with the Investment Priorities Committee report. Exempted debt will be the recommended financing source for any major infrastructure projects which receive support.

\*\* - At the time of warrant printing, research on these requests was still ongoing. Therefore, there was insufficient information for the Finance Committee to make an official recommendation.



## Impact of Town Meeting Spending Articles on your Fiscal 1996 Tax Bill

### Fiscal 1995 Property Assessment

	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000
Fiscal 1995 Taxes	\$1,588	\$2,352	\$3,136	\$3,920	\$4,704	\$5,488	\$6,272	\$7,056	\$7,840	\$8,624	\$9,408
Article 6 (Budget) (see note 1)	\$63.35	\$95.02	\$126.69	\$158.37	\$190.04	\$221.72	\$253.39	\$285.06	\$316.74	\$348.41	\$380.08
Add'l Expenditures (see note 2)											
\$10,000	\$0.61	\$0.92	\$1.22	\$1.53	\$1.83	\$2.14	\$2.44	\$2.75	\$3.05	\$3.36	\$3.66
\$20,000	\$1.22	\$1.83	\$2.44	\$3.05	\$3.66	\$4.27	\$4.88	\$5.49	\$6.10	\$6.71	\$7.32
\$30,000	\$1.83	\$2.75	\$3.66	\$4.58	\$5.49	\$6.41	\$7.32	\$8.24	\$9.15	\$10.07	\$10.98
\$40,000	\$2.44	\$3.66	\$4.88	\$6.10	\$7.32	\$8.54	\$9.76	\$10.98	\$12.20	\$13.42	\$14.64
\$50,000	\$3.05	\$4.58	\$6.10	\$7.63	\$9.15	\$10.68	\$12.20	\$13.73	\$15.25	\$16.78	\$18.30
\$60,000	\$3.66	\$5.49	\$7.32	\$9.15	\$10.98	\$12.81	\$14.64	\$16.47	\$18.30	\$20.13	\$21.96
\$70,000	\$4.27	\$6.41	\$8.54	\$10.68	\$12.81	\$14.95	\$17.08	\$19.22	\$21.35	\$23.49	\$25.62
\$80,000	\$4.88	\$7.32	\$9.76	\$12.20	\$14.64	\$17.08	\$19.52	\$21.96	\$24.40	\$26.84	\$29.28
\$90,000	\$5.49	\$8.24	\$10.98	\$13.73	\$16.47	\$19.22	\$21.96	\$24.71	\$27.45	\$30.20	\$32.94
\$100,000	\$6.10	\$9.15	\$12.20	\$15.25	\$18.30	\$21.35	\$24.40	\$27.45	\$30.50	\$33.55	\$36.60
\$150,000	\$9.15	\$13.73	\$18.30	\$22.88	\$27.45	\$32.03	\$36.60	\$41.18	\$45.75	\$50.33	\$54.90
\$200,000	\$12.20	\$18.30	\$24.40	\$30.50	\$36.60	\$42.70	\$48.80	\$54.90	\$61.00	\$67.10	\$73.20
\$250,000	\$15.25	\$22.88	\$30.50	\$38.13	\$45.75	\$53.38	\$61.00	\$68.63	\$76.25	\$83.88	\$91.50
\$300,000	\$18.30	\$27.45	\$36.60	\$45.75	\$54.90	\$64.05	\$73.20	\$82.35	\$91.50	\$100.65	\$109.80
\$350,000	\$21.35	\$32.03	\$42.70	\$53.38	\$64.05	\$74.73	\$85.40	\$96.08	\$106.75	\$117.43	\$128.10
\$400,000	\$24.40	\$37.04	\$48.80	\$61.00	\$73.20	\$85.40	\$97.60	\$109.80	\$122.00	\$134.20	\$146.40

**Note 1:**

If the Budget article is approved by Town Meeting, the amount shown is the increase in taxes from fiscal 1995 to fiscal 1996.

**Note 2:**

The effect on tax bills for any other articles financed by the tax rate are shown under additional expenditures. For bonded articles which require a debt exemption, the amount shown will be spread over multiple years, in contrast to an override which is paid in a single year.

## APPENDIX I.

## BUDGET TERMS AND DEFINITIONS

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

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

**Free Cash:** The amount of money remaining (unreserved fund balance) after deducting from surplus revenue all uncollected taxes from prior years. Free Cash is certified by the Director of Accounts; any or all of the certified amount may be used to defray Town expenses by a vote of the Town Meeting.

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

**Cherry Sheet:** Details of State and County charges and reimbursements used in determining the tax rate. Name derives from the color of the paper used.

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

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

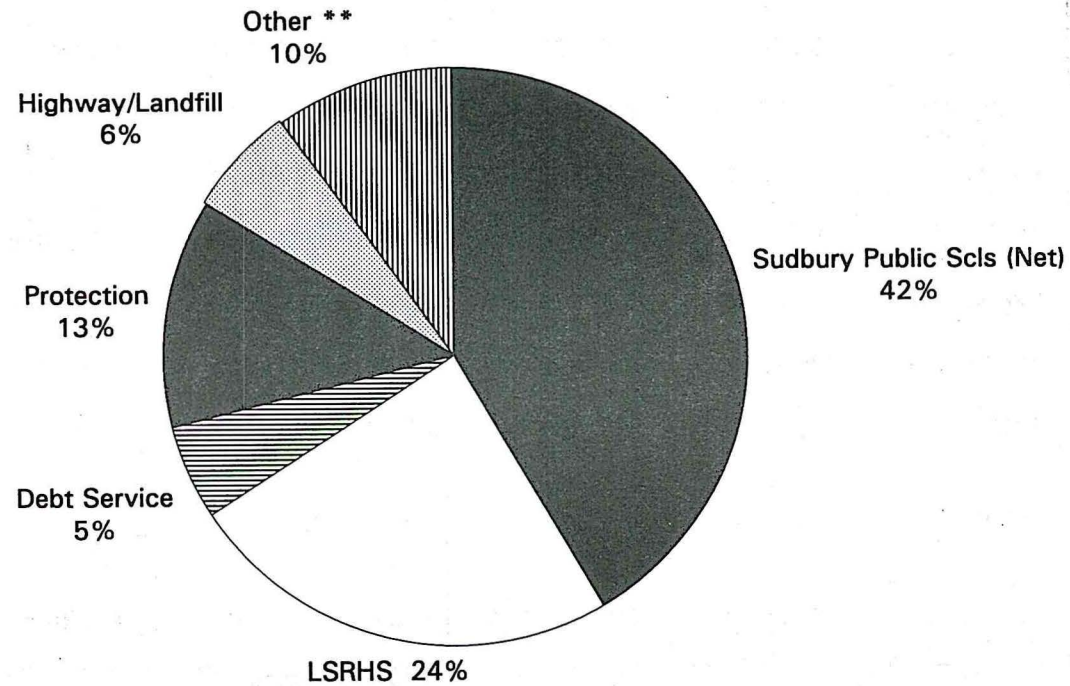
**Stabilization Fund:** Similar to a "savings account", this account has been used to fund large capital projects such as fire trucks and school roofs. A recent amendment to state law allows the Stabilization Fund to be used for the operating budget, as well as capital purchases; however, the Finance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

**APPENDIX II.**

**TOTAL OPERATING COSTS BY DEPARTMENT**  
(Including Employee Benefits)

	Approp FY95	Employee Benefits	Total FY95 Spending	% of 95 Budget	Fin. Com. Rec. FY96	Employee Benefits	Total FY96 Spending	% of 96 Budget	% Change 95 to 96
Sudbury Public Scs (Net)	\$11,195,686	\$1,440,673	\$12,636,359	40.78%	\$12,005,385	\$1,556,856	\$13,562,241	40.98%	7.33%
Lincoln-Sudbury R.H.S. (Sudbury Share:)	\$7,341,877 (87.28 %)	\$1,018,754 (Included)	\$7,341,877	23.70%	\$7,786,288 (86.66 %)	\$946,342 (Included)	\$7,786,288	23.53%	6.05%
Debt Service	\$1,114,603	N/A	\$1,114,603	3.60%	\$1,698,231	N/A	\$1,698,231	5.13%	52.36%
Protection	\$3,276,097	\$721,712	\$3,997,809	12.90%	\$3,464,898	\$691,389	\$4,156,287	12.56%	3.96%
Highway/Landfill	\$1,659,037	\$365,479	\$2,024,516	6.53%	\$1,668,922	\$333,018	\$2,001,940	6.05%	-1.12%
General Government	\$901,675	\$198,635	\$1,100,310	3.55%	\$910,021	\$181,587	\$1,091,608	3.30%	-0.79%
Finance	\$560,219	\$123,414	\$683,633	2.21%	\$576,264	\$114,988	\$691,252	2.09%	1.11%
Library	\$435,408	\$95,919	\$531,327	1.71%	\$461,304	\$92,049	\$553,353	1.67%	4.15%
Recreation	\$457,922	\$100,878	\$558,800	1.80%	\$482,209	\$96,221	\$578,430	1.75%	3.51%
Health	\$216,953	\$47,794	\$264,747	0.85%	\$222,479	\$44,394	\$266,873	0.81%	0.80%
Minuteman H.S. & Misc.	\$729,064	N/A	\$729,064	2.35%	\$707,868	N/A	\$707,868	2.14%	-2.91%
<b>TOTAL</b>			<b>\$30,983,045</b>	<b>100%</b>			<b>\$33,094,371</b>	<b>100%</b>	<b>6.81%</b>

**FY96 Recommended Spending \***



\* Total Recommended Spending is \$33,094,371. This chart excludes Minuteman H.S. and misc. expenses.

\*\* Other includes General Government, Finance, Library, Recreation, and Health.



## APPENDIX III.

## FY96 INCREMENTAL SPENDING REQUESTS

In FY96 budget managers were asked to separate their spending requirements into two areas: (i) costs associated with a "level effort" budget, and (ii) prioritized incremental spending requests. Conceptually, the addition of these two budget components equal the overall department requested budget, as printed in this Warrant.

Budget managers were further asked to characterize incremental spending requests as a) growth related; b) legally mandated during FY96 by local, state, or federal authorities; c) new program initiatives that provided clear and measurable benefits; d) restoration of previous services for which there is a substantiated current need. An additional category, e), provides information on the costs of planned and/or necessary replacement of equipment or minor repair to buildings with FY96 cost of less than \$50,000.

The Finance Committee recommended incremental spending initially to cover legally mandated requirements that could not be reasonably deferred. While substantial emphasis was placed on attempting to address the impact of growth, not all growth-related requests were funded. In addition, many department heads prioritized funding for planned replacement of equipment or new initiatives ahead of growth related requests. As the data below reflects, there is a substantial backlog of unmet need.

## FY 96 INCREMENTAL SPENDING ANALYSIS

CATEGORY OF REQUEST	TOWN DEPARTMENTS		SUDBURY PUBLIC SCHOOLS <sup>C</sup>		LINCOLN SUDBURY RHS <sup>D</sup>	
	Department Requested	Fincom Recommended	Department Requested	Fincom Recommended	Department Requested	Fincom Recommended
Growth Related	\$250,907	\$121,491	\$312,159	\$312,159	\$52,759	\$52,759
Legal Mandate	\$18,050	\$13,500	\$257,437	\$257,437	\$56,877	\$56,877
New Initiative	\$125,270	\$50,402	\$255,000	0	\$139,495	0
Restoration of Service	\$102,522	\$5,000	\$333,000	0	0	0
Planned Replacement <sup>B</sup>	\$371,505	\$135,710	0	0	\$21,650	0
<b>TOTAL<sup>A</sup></b>	<b>\$868,254</b>	<b>\$326,103</b>	<b>\$1,157,596</b>	<b>\$569,596</b>	<b>\$270,781</b>	<b>\$109,636</b>

## NOTES

A - Department Requested and Fincom Requested columns are lower than those found in the budget section of the Warrant, since they do not include most costs associated with providing level effort service. In addition, costs covered within the Pool and Landfill Enterprise funds by revenue offsets, and within the debt service budget, by debt exempted taxation, are not included in this analysis.

B - Planned Replacement does not include Articles - only items within the operating budget.

C - The original budget request from the Sudbury Public Schools included categories for New Initiatives and Restoration of Service, which are included here for informational purposes only. These categories are not included in the final SPS Department Request, as printed in the FY95 budget.

D - Due to issues related to the calculation of LSRHS Assessment, the data presented here will not directly match information printed elsewhere in this Warrant.

## APPENDIX IV.

100 Education: 110 Sudbury Public Schools

	FY 94 Staff	FY 94 Budget	FY 95 Staff	FY 95 Budget	FY 96 Staff	FY 96 Request
Section 1.00 Professional Staff	136.10	6,221,001	147.43	6,682,686	157.13	7,312,655
Section 2.00 Support Staff	60.89	1,915,343	74.70	2,229,894	82.80	2,559,466
Section 3.0 Supplies/Services						
Equipment		2,002,091		2,152,344		2,301,298
Section 3.25 Extraordinary Equ				368,995		94,930
Section 4.00 Haynes Roof		142,000				
Total Gross Budget	196.99	10,280,435	222.13	11,433,919	239.93	12,268,349
Offsets:						
State & Federal Grants		-163,594		-132,233		-109,000
Instrumental Music Fee		-30,000		-30,000		-22,000
Bus Fee		-60,000		-60,000		-60,000
Early Childhood Tuition		-6,000		-16,000		-12,300
Total Net Budget		10,020,841		11,195,686		12,065,049
Cost of Benefits		1,259,729		1,440,673		1,556,856
Total Sudbury Public School Cost		11,540,164		12,874,592		13,825,205
Section 1.00 Professional Staff	136.10	6,221,001	147.43	6,682,686	157.13	7,312,655
1.10 Classroom Teachers	85.00	3,836,771	92.00	4,162,599	98.00	4,576,403
Elementary	49.50	2,161,958	60.00	2,656,256	64.00	2,922,047
Middle	34.00	1,610,777	30.00	1,423,922	32.00	1,551,205
Pre-School	1.50	64,036	2.00	82,421	2.00	95,651
Pension Liability						7,500
1.20 Special Subject Teachers	23.50	1,087,388	25.20	1,183,468	26.50	1,257,575
Art	3.20	141,470	3.60	166,410	4.00	186,708
Computer	2.00	104,346	2.00	107,216	2.00	109,865
Foreign Language	1.80	86,498	2.00	92,699	2.20	102,888
Home Economics	1.00	45,386	1.00	46,620	1.10	49,980
Industrial Arts	1.00	50,591	1.00	51,964	1.10	56,626
Instrumental Music	2.00	88,970	2.00	91,019	2.00	96,631
Librarian	2.00	86,936	2.40	93,901	2.40	94,817
Music	3.00	146,568	3.80	170,277	3.90	176,897
Physical Education	6.50	286,032	6.40	305,241	6.80	329,907
Staff Development	1.00	50,591	1.00	52,664	1.00	53,256
Salary Adjustment				5,457		
1.30 Remedial Teachers	27.60	1,296,842	30.23	1,336,619	32.63	1,478,677
Early Childhood	0.50	23,827	0.50	24,559	0.50	26,747
Guidance	6.30	304,782	6.60	357,824	7.10	369,761
Psychologist	1.00	50,772	1.20	40,950	1.50	55,417
Reading	1.00	50,591	1.00	30,512	1.00	28,812
SPED	15.50	714,134	16.50	708,926	17.00	751,644
Speech	3.30	152,736	4.43	173,848	5.03	229,296
Vision Therapist					0.50	17,000

	FY 94		FY 95		FY 96	
	Staff	Expended	Staff	Budget	Staff	Request
Section 2.00 Support Staff	60.89	1,915,343	74.70	2,229,894	82.80	2,559,466
2.10 Teacher Assistants	23.02	368,185	29.33	429,697	36.33	547,681
Computer	1.00	15,671	1.00	16,276	1.00	17,184
Genesis-Grade 1	5.16	76,168	4.83	64,480	4.83	68,717
Kindergarten	4.36	67,706	4.00	64,058	4.00	63,448
Library	4.00	73,125	5.00	80,328	5.00	83,038
Special Education	7.00	105,841	12.50	174,309	19.50	284,267
Pre-School	1.50	29,674	2.00	30,246	2.00	31,027
2.20 Clerical-Secretarial	15.70	414,868	18.20	459,379	18.90	502,325
2.22 Staff Developer			1.50	35,000	1.50	63,041
2.25 Nurses	3.00	68,623	4.00	91,822	4.00	94,543
2.30 Custodial-Maintenance	11.17	381,485	12.67	432,186	13.07	466,280
2.40 Administrators	8.00	557,764	9.00	636,134	9.00	652,134
2.50 Contracted Services:		124,418		145,676		158,462
2.60 "A" Acct. Adjust. (ATM92)		0		0		75,000
 Section 3.00 Supplies/Services/ Equipment		2,002,091		2,152,344		2,301,298
Haynes		22,444		40,158		43,870
Nixon		0		33,143		42,577
Noyes		40,230		80,893		80,304
Curtis		61,478		80,131		81,166
Curriculum Dept.		79,200		34,275		39,180
SPED/PPS Dept.		207,310		228,816		271,431
SPED Out of District		540,000		558,000		550,000
Maintenance		168,600		186,313		195,000
Heat, Electric, Telephone		226,870		259,100		293,900
Central Office, School Com.		71,240		63,768		61,575
SC Legal Fees		15,400		16,000		11,000
Sys. Memberships		20,000		20,600		21,500
Legal Ads		0		0		5,500
Transportation		424,599		498,047		522,895
Equipment		67,000		53,100		52,000
Portable Space & Install.		52,000				
Music Room		5,720				
Level 1 Supp/Equip/Serv.						29,400
 STAFF/PUPIL SUMMARY						
Number of Pupils		2,064		2,180		2,274
Classroom Teachers	85.00		92.00		98.00	
Classroom Sessions	91.50		98.00		104.00	
Special Subj. & Remedial Tchrs.	51.10		55.43		59.13	
Total Professional Staff	136.10		147.43		157.13	
Support Staff	60.89		74.70		82.80	
Total Staff	196.99		222.13		239.93	
Class Size		22.56		22.24		21.87

## APPENDIX V.

**100 Education: 130 Lincoln-Sudbury Regional High School  
FY96 Proposed Budget**

Voted by the Lincoln-Sudbury Regional School Committee February 7, 1995

<b>Administration:</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
School Committee	57,000	50,896	58,000	56,167	62,500	62,500	
Administration	44,000	24,459	44,500	28,017	45,100	46,100	
Business Office	16,700	15,691	16,700	13,607	17,200	17,200	
Central Office	18,200	19,708	18,200	14,885	18,700	18,700	
<b>Administration Total</b>	<b>135,900</b>	<b>110,755</b>	<b>137,400</b>	<b>112,676</b>	<b>143,500</b>	<b>144,500</b>	<b>0.7%</b>
<b>Instruction:</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
Art	7,042	6,306	7,975	8,527	7,975	8,399	
Computer	36,990	43,891	41,100	87,261	47,700	51,700	
Drama	3,000	2,857	3,000	1,008	3,000	3,750	
English	16,155	12,792	16,955	14,977	17,100	22,100	
Foreign Language	9,382	10,235	11,110	11,306	12,101	16,193	
Health	0	0	0	0	4,000	4,650	
History	10,350	10,113	12,200	12,775	13,000	16,150	
Journalism	0	0	0	0	3,250	3,250	
Mathematics	9,945	9,993	11,860	11,900	12,950	17,990	
Music	10,337	10,508	22,920	23,543	23,440	20,510	
Physical Education	11,295	14,292	13,060	13,165	13,150	14,400	
Science	18,360	28,422	17,310	18,044	17,730	22,928	
Technology	7,020	5,470	10,950	10,499	8,750	9,535	
Career Center	4,050	3,163	4,200	3,148	4,200	5,000	
General Supplies	51,305	63,949	56,000	75,119	58,000	59,000	
<b>Instruction Total</b>	<b>195,231</b>	<b>221,991</b>	<b>228,640</b>	<b>291,271</b>	<b>246,346</b>	<b>275,555</b>	<b>11.9%</b>
<b>Educational Support</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
House Services	20,450	17,552	20,950	19,268	21,450	21,950	
Student Services	22,450	20,014	19,050	20,974	24,800	25,500	
Audio-Visual	18,750	23,987	24,250	28,546	27,650	33,325	
Library	15,250	15,259	17,750	18,860	17,902	19,995	
Student Activities	14,650	14,175	14,650	12,988	15,650	15,650	
Athletics	118,300	116,242	127,500	121,400	128,900	146,430	
Transportation	203,648	200,001	211,291	209,446	218,702	229,750	
Cafeteria Transfer	0	5,000	0	3,331	0	0	
Development	10,000	12,699	10,000	25,717	11,000	12,000	
<b>Educational Support Tot</b>	<b>423,498</b>	<b>424,930</b>	<b>445,441</b>	<b>460,530</b>	<b>466,054</b>	<b>504,600</b>	<b>8.3%</b>



<b>Operations</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
Custodial	35,250	23,605	36,500	29,257	36,000	34,000	
Grounds	30,700	25,992	30,700	27,194	31,700	31,700	
Maintenance	173,000	215,168	181,500	184,707	188,000	188,000	
Utilities	301,525	286,511	296,400	310,510	325,200	327,000	
<b>Operations Total</b>	<b>540,475</b>	<b>551,276</b>	<b>545,100</b>	<b>551,669</b>	<b>580,900</b>	<b>580,700</b>	<b>-0.0%</b>
<b>Special Education</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
Local Services	64,355	65,307	69,850	67,039	77,525	82,100	
Transportation	123,046	100,005	98,000	52,876	80,000	46,000	
Out-of-District	686,796	511,307	610,378	466,144	673,590	670,598	
<b>Special Ed Total</b>	<b>874,197</b>	<b>676,619</b>	<b>778,228</b>	<b>586,059</b>	<b>831,115</b>	<b>798,698</b>	<b>-3.9%</b>
<b>Contingency</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
Contingency	50,250	6,745	50,250	19,113	50,250	50,250	
<b>Contingency Total</b>	<b>50,250</b>	<b>6,745</b>	<b>50,250</b>	<b>19,113</b>	<b>50,250</b>	<b>50,250</b>	<b>0.0%</b>
<b>Salaries &amp; Other Compensation:</b>	<b>FY '93 Budget</b>	<b>FY '93 Expenditure</b>	<b>FY '94 Budget</b>	<b>FY '94 Expenditure</b>	<b>FY '95 Budget</b>	<b>FY '96 Budget</b>	<b>% Change</b>
Administration	460,403	460,400	476,981	476,531	498,206	514,278	
Administrative Support	98,776	95,128	106,707	103,626	112,502	119,814	
Professional Staff	3,920,701	3,912,985	4,328,606	4,298,552	4,470,666	4,907,840	
Course Reimbursement	19,000	15,399	19,000	15,020	19,000	19,000	
Curriculum Development	24,000	23,860	34,000	33,951	34,000	34,000	
Extra Services	42,065	38,581	43,000	42,254	44,000	46,000	
Educational Support	219,779	203,030	275,062	243,737	266,583	264,719	
Substitutes	55,000	47,659	60,000	55,067	60,000	60,000	
Clerical	376,379	370,523	412,348	400,593	424,001	439,666	
Blg./Grds/Maint.	456,112	457,780	475,061	463,475	468,275	480,380	
Coaches/Trainer	192,523	194,880	200,985	208,856	206,000	228,111	
Unemployment Compensa	40,000	22,804	40,000	1,480	40,000	40,000	
<b>Salaries Total</b>	<b>5,904,738</b>	<b>5,843,029</b>	<b>6,471,750</b>	<b>6,343,141</b>	<b>6,643,233</b>	<b>7,153,808</b>	<b>7.7%</b>

Regional Fixed Costs	FY '93 Budget	FY '93 Expenditure	FY '94 Budget	FY '94 Expenditure	FY '95 Budget	FY '96 Budget	% Change
Insurance	58,000	36,561	55,000	33,664	53,000	50,000	
Benefits	1,066,429	939,930	1,140,745	988,075	1,167,225	1,092,017	
<b>Regional Fixed Costs To</b>	<b>1,124,429</b>	<b>976,491</b>	<b>1,195,745</b>	<b>1,021,739</b>	<b>1,220,225</b>	<b>1,142,017</b>	<b>-6.4%</b>

Debt/Stablization	FY '93 Budget	FY '93 Expenditure	FY '94 Budget	FY '94 Expenditure	FY '95 Budget	FY '96 Budget	% Change
Renovation Debt	163,725	163,725	154,575	154,575	0	0	
Boiler/Short Term	0	0	40,000	7,353	0	0	
Boiler et al Debt	0	0	0	26,704	324,175	312,613	
Stabilization	0	0	0	0	0	11,562	
<b>Total Debt/Stabliz.</b>	<b>163,725</b>	<b>163,725</b>	<b>194,575</b>	<b>188,633</b>	<b>324,175</b>	<b>324,175</b>	<b>0.0%</b>

SCHOOL CHOICE	FY '93 Budget	FY '93 Expenditure	FY '94 Budget	FY '94 Expenditure	FY '95 Budget	FY '96 Budget	% Change
Tuition Assessment	0	0	0	0	11,250	15,015	
<b>Total School Choice</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>15,015</b>	<b>33.5%</b>

Other Equipment & Capital Projects	FY '93 Budget	FY '93 Expenditure	FY '94 Budget	FY '94 Expenditure	FY '95 Budget	FY '96 Budget	% Change
SPED transport van	0	28,321	0	0	0	0	
Library Furniture	0	0	0	0	0	11,000	
Tractor	0	0	0	0	0	25,000	
Fitness Equipment	0	0	0	0	0	20,000	
Computers	0	0	0	0	10,000	54,000	
<b>Capital Project Total</b>	<b>0</b>	<b>28,321</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>110,000</b>	<b>1000.0%</b>

<b>TOTAL BUDGET</b>	<b>9,412,443</b>	<b>9,003,881</b>	<b>10,047,129</b>	<b>9,574,830</b>	<b>10,527,048</b>	<b>11,099,318</b>	<b>5.44%</b>
Less Estimated Receipts:	(192,000)		(189,200)	0	(186,700)	(150,700)	
<b>NET BUDGET</b>	<b>9,220,443</b>	<b>9,003,881</b>	<b>9,857,929</b>	<b>9,574,830</b>	<b>10,340,348</b>	<b>10,948,618</b>	<b>5.88%</b>

STATE AID	(1,462,509.00)		(1,577,814.00)		(1,577,656.00)	(1,486,221.00)	
REAPPORTIONMENT AD	(320,322.92)		(346,344.91)		(348,391.57)	(286,092.50)	
<b>ASSESSMENT</b>	<b>7,437,611.08</b>		<b>7,933,770.09</b>		<b>8,414,300.43</b>	<b>9,176,304.50</b>	
LINCOLN ASSESSMENT	898,420.41		991,208.17		1,072,424.21	1,226,579.42	
SUDBURY ASSESSMEN	6,539,190.67		6,942,561.92		7,341,876.22	7,949,725.08	
<b>TOTAL ASSESSMENT</b>	<b>7,437,611.08</b>		<b>7,933,770.09</b>		<b>8,414,300.43</b>	<b>9,176,304.50</b>	

## APPENDIX VI.

100 Education: 140 Minuteman Tech

	AMOUNT FY95	PROPOSED FY96	DIFFERENCE
<b>Program Area</b>			
Construction	92,130	92,075	(55)
Commercial	181,057	132,621	(48,436)
Technology	121,360	120,758	(602)
Auto/Metals	49,097	53,535	4,438
Academic	210,232	248,318	38,086
Instructional Sub-total	653,876	647,307	(6,569)
<b>Support</b>			
Library	25,100	25,600	500
Audio-Visual	6,625	6,625	0
Television	400	400	0
Microcomputer Service	29,950	31,450	1,500
Special Education	10,200	8,670	(1,530)
Psychological Service	4,300	3,655	(645)
Guidance Service	12,325	15,933	3,608
Health Service	12,169	12,290	121
Principal's Office	84,200	91,000	6,800
Transportation	651,924	669,644	17,720
Vocation Coordination	7,650	7,650	0
Computer Service, Mini	38,251	40,100	1,849
Dean's Office	3,900	4,100	200
District Programs	53,020	58,020	5,000
Superintendent's Office	4,650	3,949	(701)
Planning Office	51,260	48,093	(3,167)
Business Office	14,650	17,115	2,465
Risk Insurance	130,850	128,295	(2,555)
Employee Benefits	1,200,683	1,047,985	(152,698)
Medicare	47,000	45,587	(1,413)
Maintenance	808,180	810,100	1,920
Debt Management	0	0	0
Equipment/Capital	328,953	281,540	(47,413)
Food Service	5,000	7,450	2,450
Support Sub-total	3,531,240	3,365,251	(165,989)
Salaries	7,013,398	7,472,650	459,252
TOTAL	11,198,514	11,485,208	286,694

Students	Day Share			Sudbury
25 + SPED service	w/SPED		P.M. Share (34)	Assessment
plus Middle School	361,962	+	2,827	= 364,789

**APPENDIX VII.**

**EMPLOYEE HEADCOUNT  
(Full Time Equivalents)**

	Approp. FY95	Fin. Com. Rec. FY96	Net Change 96 - 95	% Change 95 to 96	% of Total FTE's
Sudbury Public Scs (Net)	222.13 **	239.93	17.80	8.01%	44.85%
Lincoln-Sudbury R.H.S. (Sudbury Share of total:)	125.63 (87.28%)	126.37 (86.66%)	0.74	0.59%	23.62%
Protection	74.80	77.23	2.43	3.25%	14.44%
Highway/Landfill	23.60	23.60	0.00	0.00%	4.41%
General Government	23.74	23.92	0.18	0.75%	4.47%
Finance	11.07	11.57	0.50	4.52%	2.16%
Library	11.20	11.26	0.06	0.51%	2.10%
Recreation	17.80	17.80	0.00	0.00%	3.33%
Health/Veterans	3.29	3.29	0.00	0.00%	0.61%
<b>TOTAL</b>	<b>513.26</b>	<b>534.96</b>	<b>21.71</b>	<b>4.23%</b>	<b>100.00%</b>

\*\* Includes approximately 5 positions added following the 1994 Annual Town Meeting.



APPENDIX VIII.

TABLE OF SALARY INCREASES: FY91 THROUGH FY97

BARG. UNIT & CONTRACT TERM	EFFECTIVE DATE	% INCREASE(3)	APPROXIMATE ANNUAL COST (1)	BARG. UNIT & CONTRACT TERM	EFFECTIVE DATE	% INCREASE(3)	APPROXIMATE ANNUAL COST (1)	
LSRHS FY91-FY94	7/1/90	1.0	\$55,000	LSRHS FY95-FY97	7/1/94	1.75	\$106,750	
	7/1/91	8.0	440,000		7/1/95	2.75	170,700	
	7/1/92	3.5	190,000		7/1/96	3.0	191,300	
	7/1/93	3.5	193,000	<i>Compounded Rates: 2.5 Annualized, 7.7 Total</i>				
<i>Compounded Rates: 4.0 Annualized, 16.8 Total</i>				K-8 FY95-FY97 Teachers, Support Staff, Custodians	7/1/94	1.75(4)	152,000	
K-8 FY91-FY94 Teachers, Custodians (Support staff not unionized until 1994)	9/1/90	0			7/1/95	2.5	227,000	
	2/1/91	4	280,000(1)		7/1/96	3.0	279,000	
	9/1/91	3			<i>Compounded Rates: 2.4 Annualized, 7.4 Total</i>			
	2/1/92	3	420,000(1)		FY95-FY-97 Police/Superv.	7/1/94	1.5	23,000
	9/1/92	2			7/1/95	2.5	38,300	
2/1/93	2	280,000(1)	7/1/96	3.0	46,000			
9/1/93	3	245,000	<i>Compounded Rates: 2.3 Annualized, 7.2 Total</i>					
2/1/94	0	0	*TOWN FY91-FY94	Hwy/Eng.	7/1/94	1.0(5)	10,000	
<i>Compounded Rates: 4.4 Annualized, 18.8 Total</i>				7/1/95	2.0	20,000		
7/1/90	0			7/1/96	3.0	30,000		
1/1/91	2	100,000 (1)		<i>Compounded Rates: 2.0 Annualized, 6.1 Total</i>				
7/1/91	3			Non-Union	7/1/94	1.0	17,000	
1/1/92	4	350,000(1)	7/1/95	3.1	53,000			
7/1/92	4 (2)	200,000	7/1/96	To be determined				
1/1/93	0	0	Fire	Negotiations in Process (as of Feb. 95)				
7/1/93	4	200,000	<i>Compounded Rates: 4.3 Annualized, 18.2 Total</i>					
1/1/94	0	0						

\*TOWN includes Fire, Police, Supervisory, Highway, Engineering (2), Town Non-Union.

(1) Annual cost of salary increase only. Cost of benefits and steps not included. For effective dates halfway through the fiscal year, amount shown is the full amount for all subsequent fiscal years.

(2) For FY93, Engineering union settled for 0% effective 7/1/92 and 4% effective 1/1/93.

(3) Excludes step and longevity changes and sick leave buyback.

(4) Composite rate of 2.72% for teachers/custodians at maximum step plus 0% for employees receiving a 4% step increase.

(5) Highway employees at maximum step received 1.5% effective 7/1/94.

**APPENDIX IX.****TOTAL COMPENSATION ANALYSIS**

Total compensation analysis includes evaluation of the annual costs, and cost increases, of all aspects of an employee's compensation - not just salary. While salary is an important consideration, it provides only a partial picture of labor costs for both union and non-union employees. During the negotiations of FY95-FY97 labor contracts, total compensation analysis was emphasized; the financial impact of contract settlements included:

- annual salary increase (see Table VIII: Salary Increases FY91 - FY97 for more detail);
- annual cost of negotiated benefits, such as step increases; longevity benefits (percentage or lump sum); sick leave buy back; vacation, holiday, and other personal leave; uniform/clothing allowance; professional licenses; etc.
- annual cost of insurance-related benefits, such as health, retirement, Medicare/FICA, worker's compensation, etc.

Total compensation is more than what an employee takes home in a paycheck. "Paycheck-based" compensation for employees accounts for roughly 55% - 75% of their total compensation cost to the Town. This situation exists in both public and private sectors.

In the municipal environment, it is common practice for employees to receive periodic adjustment to their compensation, known as step increases, which may occur on an annual basis or less frequently, as employees spend time in position. Step increases are in addition to any salary increase, and are part of what an employee would see in their paycheck. In Sudbury, they range from roughly 2% to 4%, depending on employee group. Currently, Town, School, and LSRHS employees - both union and non-union - are on "grids" which specify the frequency and percentage of these step increases. Step increases continue until an employee has reached a certain level of seniority. At that point, depending on the contract requirements, they may be eligible to receive longevity increases, expressed as a percentage of salary or a flat dollar amount. (By 1988, the Town had transitioned to lump sum longevity for all new employees eligible for this benefit.)

During FY94 and FY95, the Town renegotiated health supplier contracts and began self-insuring health and worker's compensation benefits in an effort to halt the escalation of costs and reduce costs wherever possible. Substantial savings have been realized in FY94 and are projected for FY95 and FY96. In future years, aggressive cost containment efforts will continue, leading to cost avoidance; however, Medical inflation is likely to drive increases in the Town's medical costs.

Moderation in health care costs has had a very positive effect on the percentage increase in total compensation. While paychecks reflect salary plus step (or longevity) increases, other aspects of the total compensation package - notably health and other insurances - are projected to show only modest incremental increases during the FY95 - FY97 contract period. Because this condition exists, and only so long as it continues to exist, percentage increases in total compensation approximate negotiated salary settlements. For FY96, total compensation increases (total compensation accounts for roughly 80% of the operating budget) are about equal to the 2 1/2% annual tax increase cap established by Proposition 2 1/2.

It should be noted that for FY95 - FY97 labor settlements supported by Town Meeting up through October 1994, the financial impact of these settlements is roughly half that of the FY91 negotiations. Each contract received the recommendation of the Negotiating Advisory Committee and the Finance Committee.

## APPENDIX X.

## MANAGERS WITH SALARIES ABOVE \$50,000

## FY95 APPROPRIATION\*

## TOWN

Police Chief	\$80,530
Executive Secretary	79,053
Police Lieutenant	73,597
Fire Chief	72,405
Dir. of Finance/Town Accountant	67,130
Town Engineer	66,645
Highway Surveyor	61,964
Health Director	53,985
Library Director	52,750
Building Inspector	51,481

## SUDBURY PUBLIC SCHOOLS

Superintendent	\$83,084
Director of Admn. Services	73,338
Director, Special Ed. & Pupil Personnel	71,900
Principal, Curtis	74,461
Assistant Principal, Curtis**	60,388
Principal, Haynes	71,345
Interim Principal, Noyes	(paid hourly)
Assistant Principal, Noyes	57,573
Principal, Nixon	64,739

## LINCOLN-SUDBURY REGIONAL HIGH SCHOOL

Superintendent/Principal	\$94,073
House masters (3)	69,283
Director of Student Services	69,283
Athletic Director	69,283
Business Manager/Treasurer	57,718

- \* Except where noted, salary is base pay plus longevity where applicable. Does not include any overtime, sick buyback, paid detail, paid holidays, health insurance, or other employee benefits.
- \*\* Assistant Principal position shared by two teachers on a part-time basis at \$30,194/each.

## APPENDIX XI.

**XI. Productivity Improvements and Cost Containment Measures  
A Representative Listing: FY94 - FY95**

**Productivity Improvements****Total Quality Management**

32-hour Training Program\*: 16 employees attended; more are on waiting list.  
Facilitator Training Program\*: 3 employees attended; more on waiting list.  
2 pilot teams began.

Update of equipment in Selectmen's Office and Tax Office (copier, fax, computers) has allowed more work to be done while holding headcount levels stable.

**Mail Delivery Task Force**

Revamped internal mail system to increase speed, efficiency, and reliability.  
Reorganized inter-office mail slots for easier locating.  
Continuing to research possible improvements with U.S. Post Office, private carriers, and existing personnel.

**Computer Advisory Committee begun in FY95. Accomplishments include:**

Town-wide hardware inventory;  
Standardized software applications for departments;  
Increased knowledge of town department abilities and needs for technology;  
Review of departmental budget requests for hardware/software/training and recommendations to Finance Committee;  
Training initiated to improve skills of current workforce: 16 employees attended workshops in Windows, Word, or Excel.

**Cost Containments and Revenue Enhancements**

Increased Building Permit fees for new houses by 50% by utilizing a more current actual cost of construction figure per square foot.

**Self-Insured Medical Program****Self-Insured Worker's Compensation**

Volunteers provided thousands of hours of service, freeing Town employees to perform more technical work and/or providing service that otherwise would not be available due to funding constraints. Valued assistance was contributed in a wide variety of areas: Clerical, Library, Senior Center, landscaping, beautification of traffic islands, Garden Club plantings and care of public garden areas, Holiday decorations in the Town Center, Scout plantings, Town cleanup. Volunteers of the Resource Recovery Committee and Earth Decade Committee assisted in recycling changes to gain economies in recycling costs and greater recycling to keep use of landfill space at a minimum.

Many grants and gifts were obtained and received, including funds, equipment, and land as detailed in the Annual Report. In addition, the Water District has agreed to gift land to the Town which is adjacent to the Highway facility off Old Lancaster Road to accommodate expansion for a new Department of Public Works facility.

**Lincoln-Sudbury Regional High School**

Continue to Control Out-of-District SPED Placements, Transportation & Legal Fees  
Privatization of Food Service Operation  
Reduction of Late Buses & Five Sudbury Buses  
Introduction of Athletic User Fees/Booster SOS Campaign  
Planned Consolidation of Programs  
Health Insurance Consortium & Reduced Contribution  
Boston Edison's "Encore" Program  
SPED Tuitions For Newly Developed Programs

\*The Town is indebted to Raytheon Company and its staff for providing TQM training and manuals for Town staff.



## APPENDIX XII.

**FY95 RESERVE FUND TRANSFERS TO DATE**

Balance as of	7/1/94	100,000.00
<b><u>Requests Approved</u></b>		
Selectmen Contracted Service: Oil Spill	08/18/94	1,075.00
Fire Arbitration	09/22/94	6,380.64
Computer Training	10/27/94	1,962.00
Treas/Collector: Fax Machine	12/15/94	1,600.00
Selectmen: Town Manager Recruitment	01/31/95	1,600.00
Current Balance:		87,382.36


**RESERVE FUND LEDGER: FY94**

Balance as of	7/1/93	100,000.00
<b><u>Requests Approved</u></b>		
Animal Control	10/28/93	5,400.00
Haynes Meadow Septic	11/18/93	4,200.00
K-8 Sci: Education Reform Bill	12/07/93	30,381.00
FinCom General Expense	12/07/93	249.18
Police Station Rehab for E-911	03/31/94	18,020.00
Selectmen: Computer	03/31/94	1,200.00
Selectmen: Contracted Service - Oil Spill	07/07/94	2,000.00
Selectmen: Create Town Flags	05/25/94	780.00
Building: Plumbing Inspector	03/31/94	4,000.00
Building: Fairbank Center Gas Bill	07/07/94	3,500.00
Town Counsel Litigation	05/25/94	8,605.00
Labor Relations Counsel	06/09/94	16,395.00
Police: Hepatitis B Vaccine	06/09/94	400.00
Accounting: Overtime	06/09/94	1,877.00
Legal Services	07/07/94	1,650.00
Treasurer/Collector Sick Leave Buyback	07/07/94	2,417.90
<b><u>Additional Funding: April Town Meeting</u></b>		7,000.00
Final Balance:		5,924.92

# SUDBURY RECYCLING GUIDE

Revised 2/95

In accordance with the Commonwealth's Solid Waste Master Plan, the following materials are banned from the landfill: glass containers, metal containers, aluminum, automobile batteries, leaves and yard waste, tires (unshredded), white goods (appliances), plastics #1 and #2, corrugated cardboard, newspaper, and mixed paper. These items should be recycled as follows:

Material	What to Recycle	How to Recycle	Not Acceptable
Newspapers	Newspapers including inserts and supplements.	Must be loose. No bags or string.	No plastic bags.
<b>Clean</b> corrugated cardboard	<b>Clean</b> corrugated cardboard, any color.	Boxes must be flattened.	No corrugated cardboard that is soiled. No pizza boxes. No paperboard or paperboard boxes.
Mixed paper including brown paper bags	Junk mail, mixed office papers, phonebooks, magazines, catalogs, paper bags, all <b>clean</b> paperboard, paperboard boxes, paper egg cartons	Must be loose.	No newspaper. No heavy coated containers such as milk cartons or juice boxes. No pizza boxes. No tissue, napkins, paper cups and plates, carbon paper, envelopes w/ foil liners, plastic bags, or plastic-coated paper (e.g. U.S. Postal overnight mailers or Fed Ex envelopes). No hardcover books.
<b>Clean</b> glass bottles and jars	Clear, green, brown.	Remove lids, corks, caps, metal or plastic screw tops, neck rings, metal or plastic neck labels. Place glass on tables in front of glass bin.	No window glass, Pyrex, mirrors, drinking glasses, light bulbs, chinaware, or pottery. No returnables in this bin.
<b>Clean</b> plastic containers with recycling symbol on bottom for plastics #1-5.* (Symbol is a number inside a triangle of arrows.) 	<b>Clean</b> empty plastic containers and jugs all separated by recycling symbol numbers and deposited in designated bins. No caps or lids.*	Rinse or clean out containers. Flatten milk/water jugs on a clean surface so dirt does not become embedded. Only <b>well drained</b> motor oil and antifreeze bottles are accepted.	No plastic bags.* No plastic caps or lids.* No polystyrene (Styrofoam).* No pesticide bottles. <b>Caution:</b> motor oil **and antifreeze** are hazardous materials-- do not dispose in landfill or down a drain.
Scrap metal and appliances.	All metal items: cast iron, light iron, copper, brass, lead, and some appliances (see Not Acceptable).	Deposit in large scrap metal bin.	No paint cans**, no propane tanks, no rubber tires, no TV sets. No refrigerators, dehumidifiers, or air conditioners; these are collected separately by the monitor.
Tin and steel cans, metal jar lids	<b>Clean</b> food and beverage cans and <b>Empty</b> aerosol cans.	Rinse and flatten if possible. Paper labels OK. Deposit in designated bin.	No returnable cans in this bin.
<b>Clean</b> aluminum cans, foil, and lids.	<b>Clean</b> aluminum cans, foil, pie plates, food containers, and trays.	Deposit with tin and steel cans. Do <u>not</u> put in scrap metal bin.	No returnable cans in this bin.
Deposit bottles and cans.	Must have "MA deposit" on bottle or can.	Rinse and leave at designated area (usually near plastic recycling).	All other bottles and cans go to either glass or tin/steel can bin.
Motor oil**	Car motor oil, lawnmower oil.	Empty into designated collection tank.	No antifreeze**, brake fluid**, or gasoline**.

# SUDBURY RECYCLING GUIDE

Revised 2/95

Material	What to Recycle	How to Recycle	Not Acceptable
Batteries**	Automotive batteries.	Leave in designated area.	No household**, button**, dry cell**, or emergency lighting batteries**.
Leaves	Leaves only.	Bring to designated area in spring and fall. Please dump leaves out of bags.	No brush or grass. No plastic bags.
Christmas trees	Bare Christmas trees	Take to designated site.	Any other items/materials.
Put & Take area. (May - Oct. only).	Clean reusable items only. No tires, used clothes, or books (see below).	Leave in designated area.	No mattresses or boxsprings, upholstered furniture, TV's, tires, propane tanks, sinks, toilets, rugs, wood, used clothes, gas, oil, or any hazardous wastes.
Tires	Car and truck tires.	Drop off at designated area. Deposit in collection box: \$2.00 for each auto tire, \$5.00 for each truck tire.	No metal wheels (deposit in scrap metal bin).
Used clothes.	Wearable used clothing.	Put into blue collection bin.	Only clothing accepted.
Used books.	Used books, but no Condensed Readers Digest books or text books.	Leave in small wood building just before entrance into recycling center.	No Condensed Reader's Digest books. No text books.

\***Clean** Polystyrene (Styrofoam) plates, cups, containers, and packing blocks, as well as all **clean** marked and unmarked plastics (including caps and lids) that are not accepted at the Recycling Center are collected periodically by the Earth Decade Committee. Call 443-0198 or 443-9120 for details. Styrofoam "peanuts" and "shells" can be recycled at packing companies such as Postal Annex in Wayland or any Mail Boxes Etc. store. Recycle plastic bags at supermarkets.

\*\*These are hazardous materials and should never be put into a landfill (or poured down a storm drain). Save these materials for periodic Hazardous Waste Day sponsored by the Board of Health.

**NOTE: This is a general guide only. Please follow instructions on signs at Recycling Center.**

**Sudbury Landfill and Recycling Center, Boston Post Road, 443-2209  
Open Tue - Sat, 8:00am - 3:00pm**

1995 DOG LICENSES

LICENSING PERIOD - - - JANUARY 1st - DECEMBER 31st

To obtain or renew a dog license by mail, please fill out this form and mail it with your check to the Town Clerk, Town Hall, Sudbury. Evidence of dog having been vaccinated for rabies and spayed (or neutered) must be presented for licensing. Evidence may be veterinarian's certificate or a notarized letter from veterinarian. A metal tag, with unexpired expiration date indicated, may be used for rabies verification. A spay or neuter certificate MUST accompany the fee for a spayed or neutered dog licensed before in another community and being licensed in Sudbury for the first time. All evidence will be returned to dog owner.

In accordance with Town Bylaw V. sec. 3, as of the first day of April each year, owners of dogs shall be subject to a \$25 penalty for each unlicensed dog, in addition to the license fee.

OWNER'S NAME \_\_\_\_\_ TELEPHONE NO. \_\_\_\_\_

ADDRESS \_\_\_\_\_

NAME OF DOG \_\_\_\_\_ BREED \_\_\_\_\_ AGE \_\_\_\_\_ COLOR \_\_\_\_\_

MALE NEUTERED \_\_\_\_\_ MALE \_\_\_\_\_ FEMALE SPAYED \_\_\_\_\_ FEMALE \_\_\_\_\_  
\$6.00 \$10.00 \$6.00 \$10.00

VOLUNTEER TO SERVE YOUR TOWN!  
REGISTER NOW!

Following the conclusion of the Annual Town Meeting, the term in office of many persons currently serving on various boards and committees will expire. The Moderator and the Board of Selectmen will be looking for people to fill those vacancies. If you would like to serve on a Town committee, please fill in the form below and mail it to: Board of Selectmen, Town Hall, Sudbury, MA, 01776.

NAME \_\_\_\_\_ TEL. NO. \_\_\_\_\_

ADDRESS: \_\_\_\_\_ YRS. RES. \_\_\_\_\_

OCCUPATION: \_\_\_\_\_

EDUCATION/TRAINING: \_\_\_\_\_

EXPERIENCE IN GOV'T: \_\_\_\_\_

INDICATE INTERESTS BELOW:

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Administration          | <input type="checkbox"/> Finance              | <input type="checkbox"/> Parks and Recreation |
| <input type="checkbox"/> Documents Preservation  | <input type="checkbox"/> General              | <input type="checkbox"/> Personnel            |
| <input type="checkbox"/> Board of Appeals        | <input type="checkbox"/> Health               | <input type="checkbox"/> Planning             |
| <input type="checkbox"/> Cable Television        | <input type="checkbox"/> Historical           | <input type="checkbox"/> Regional             |
| <input type="checkbox"/> Celebrations            | <input type="checkbox"/> Housing              | <input type="checkbox"/> Resource Recovery    |
| <input type="checkbox"/> Conservation            | <input type="checkbox"/> Industrial Dev.      | <input type="checkbox"/> Town Report          |
| <input type="checkbox"/> Cultural Affairs        | <input type="checkbox"/> Landscaping (Town)   | <input type="checkbox"/> Transportation       |
| <input type="checkbox"/> Design Review Board     | <input type="checkbox"/> Library              | <input type="checkbox"/> Veterans             |
| <input type="checkbox"/> Disabilities Commission | <input type="checkbox"/> Memorial Day         | <input type="checkbox"/> Youth                |
| <input type="checkbox"/> Education               | <input type="checkbox"/> Negotiating Advisory |   |
| <input type="checkbox"/> Elderly                 | <input type="checkbox"/> Anything (call Us!)  |   |
| <input type="checkbox"/> Facilities              |   |   |



Board of Selectmen  
Sudbury  
Massachusetts 01776

**U. S. POSTAGE  
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**RECYCLING GUIDE ENCLOSED**

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