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FY08 Department Spending Request

GENERAL GOVERNMENT

Board of Selectmen / Town Manager

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Board of Selectmen/Town Manager		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	5	5	399,127
2. Salary and Wage Part Time Positions	3	3	61,183
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			0
4. Salary and Wage Overtime (Itemized Below)			650
5. Other Salary and Wages (Itemized Below)			29,217
TOTAL			490,177
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Overtime TM	300		
Overtime Personnel	350		650
Line 5 Other Salary and Wages			
Town Meeting Workers/TMTR	5,400		
Selectmen's Stipends/BOS	7,800		
Board of Selectmen Recording Secretary	1,717		
Vacation/Sick Replacement/COM	3,000		
Tuition Reimbursement	3,500		
Payment in Lieu of Vacation	7,800		29,217
SUB TOTAL			29,867
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Board of Selectmen/Town Manager		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Copy Machine Meter Charges, Copier and Fax Machine Maintenance/CS Telephone Maintenance, Installation and Repair/CS	5,900 16,600	22,500
Rental and Leases 5270	Local and Long Distance Charges/CS	47,000	47,000
Other Property Related Services 5290			
Professional and Technical 5300	Staff Training & Mun. Trng. Group/PER Civil Service Assessment Center	4,500 15,000	19,500
Communications 5340	Postage, Advertising, Printing, Phone/TM, TM/Election Warrants, Legal Notices, Constables, Badges/TMTR Town Clerk's Records, Committee Reports, Electronic Reproduction, Binding, town Report, By-laws/TMTR Postage, Printing, Phone/PER Classified Advertisements/PER	4,600 5,200 9,400 3,900 15,000	38,100
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		127,100
Energy Supplies 5410			
Office Supplies 5420	Office Supplies/TM Office Supplies/PER Office Supplies/CS	1,800 1,500 1,400	4,700
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710	MMA, etc./BOS ICMA, MMA, MMMA, etc./TM ICMA, MMA, MMMA, MMPA, HUG/PER	1,700 3,200 2,500	7,400
Dues and Subscriptions 5730	Nflk.Cty, Sub. Co., MMA/BOS ICMA, MMMA, etc./TM ICMA, MMMA, MMPA/PER	7,950 1,200 1,100	10,250

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Board of Selectmen/Town Manager		
Account	Description	Amount	Sub Total
Other Exp. 5780			
B	Group Total		22,350
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			149,450

Town of Needham Performance Improvement Funding Request DSR-4	
Department – Division	Town Manager/Board of Selectmen
Priority Request #	1
PURPOSE OF THE REQUEST	
<p>The purpose of this request is to establish a formal, systematic mechanism for evaluating customer satisfaction with Town services, and using the information gathered from such evaluation to inform organizational, management, and funding decisions. Resident opinion should be a major factor in local government decision making, yet it is often hard to measure. Often, a vocal minority can sway public decision making in the face of the silent majority, Citizen surveys provide valuable information to help to understand residents’ concerns, improve communication, and measure satisfaction with the overall operation of local government.</p> <p>This request would fund an annual contract for citizen evaluation on certain core functions, as well as specific services as needed. The national Performance Review defines performance measurement as “a process of assessing progress toward achieving predetermined goals, including information on the efficiency with which resources are transformed into services (outputs), the quality of those outputs (how well they are delivered to clients and the extent to which clients are satisfied) and outcomes (the results of a program activity compared to its intended purpose) and the effectiveness of government operations in terms of their specific contribution to program objectives.</p> <p>The Town has embarked on a performance measurement program, “Townstat,” in which department managers are identifying areas for evaluation and/or benchmarking. Six departments have currently participated, with the remainder scheduled to complete at least one project by the beginning of the FY09 budget process.</p> <p>This program will provide the flexibility for the Town to fund the three key features of a true performance measurement system: program evaluation, benchmarking, and citizen opinion. With respect to program evaluation, it may fund consulting assistance for Townstat teams. For benchmarking, it may provide an opportunity for the Town to participate, on a department by department basis, in the ICMA Center for Performance Measurement’s national benchmark of local governments. This would be particularly helpful to gain information about methods and practices in other jurisdictions, primarily for those common functions as police, fire, highway, etc. Finally, the program would fund an annual citizen survey, such as that provided by National Citizen Survey, under which the Town would benefit from not only opinion of local residents, but also the relationship of that opinion level to the national local government database.</p> <p>A related project, evaluating the efficacy of creating a dedicated, centralized customer service center is proposed for FY09, and will be discussed on a preliminary basis as part of the on-going DPW Operations Study</p>	

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4					
Department – Division		Town Manager/Board of Selectmen			
Priority Request #		1			
EXPECTED RESULTS					
Most Townstat projects will result in measures to increase the efficient use of current, limited resources. Some projects will identify areas for increased revenue or reduced costs. Benchmarking and citizen opinion data will provide the basis for organizational changes and budget priorities.					
EXPENDITURE DESCRIPTIONS					
\$	Amount	Frequency		Comment	
		Recurring	One-Time		
Townstat	2,500	X			
Benchmarking	2,500	X			
Citizen Survey	12,000	X			
TOTAL	17,000				
OTHER BUDGETARY IMPACTS					
Other Considerations				YES	NO
Does this request include Technology?					X
If so, has it been approved by the Technology Center?					
Will specialized training or licensing be required (beyond the initial funding)?					X
Will additional supplies or services be required if this request is funded?					X
Are those costs currently provided for in your department's budget?					
What is the estimated annual cost for supplies and services connected with the equipment? (current \$)					
If this request is funded will it produce new (additional) revenue for the Town?					X
If this request is not funded will Town revenues be negatively impacted?					X
Does this request address a documented health or safety issue (please explain)?					X

Town of Needham Performance Improvement Funding Request DSR-4					
Department – Division		Town Manager/Board of Selectmen			
Priority Request #		2			
PURPOSE OF THE REQUEST					
<p>This request would fund a Management/Financial Analyst to support the senior management team. The amount of work, projects, and on-going commitments placed on the professional staff – Town Manager, Assistant Town Manager/Finance, and Assistant Town Manager/Personnel, is overwhelming. The management/financial analyst will support the management team by performing tasks such as: development of spreadsheets to support revenue projections, budget requests, capital plan, etc.; conduct research in support of collective bargaining efforts; coordinate central purchasing initiatives; perform cost benefit analyses; track bills to ensure appropriate pricing; conduct research and draft financial and reserve policies; track fixed assets in support of GASB 34; evaluate new ways of providing services; perform cost of service calculations (for rate setting, planning, zoning, etc.); evaluate performance measures; and provide support to department managers in the development of departmental budget submissions.</p>					
EXPECTED RESULTS					
<p>With an “additional pair of hands” the senior management team will be able to provide more attention to strategic planning, which is nearly impossible when so much of our time is taken up with routine research and financial analysis. Boards and Committees seeking financial modeling will benefit since we will be able to provide a quicker turn-around on such requests.</p>					
EXPENDITURE DESCRIPTIONS					
<p>We propose the creation of a management internship program, for a one or two year rotation, aimed at recent graduates of MBA or MPA programs who want to establish themselves in local government. The expected salary of such an intern would be \$50,000. This program has been very successful in other communities, such as Lexington.</p>					
Classification	Amount	Frequency		Comment	
		Recurring	One-Time		
Salary	50,000	X			
TOTAL	50,000				
OTHER BUDGETARY IMPACTS					
Other Considerations				YES	NO
Does this request include Technology?					X
If so, has it been approved by the Technology Center?					
Will specialized training or licensing be required (beyond the initial funding)?					X
Will additional supplies or services be required if this request is funded?				X	
Are those costs currently provided for in your department’s budget?					

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Town Manager/Board of Selectmen	
Priority Request #	2	
What is the estimated annual cost for supplies and services connected with the equipment? (current \$)		
If this request is funded will it produce new (additional) revenue for the Town?		X
If this request is not funded will Town revenues be negatively impacted?		X
Does this request address a documented health or safety issue (please explain)?		X
Explanation to Answers Above		
This position would be benefit-eligible and would require FICA withholding, as well as office supplies, computer, etc		

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Town Manager/Board of Selectmen		
Priority Request #		3		
PURPOSE OF THE REQUEST				
<p>This request would provide funding for 7.5 additional hours for the Department Specialist Position in the Town Manager/Board of Selectmen’s Office. This Office is generally the primary point of contact between the public and the Town. The office staff consists of a full-time, professional Assistant to the Town Manager, and a part-time Department Specialist working 30 hours per week. An additional two part-time individuals staff the customer service desk/switchboard and provide some clerical assistance to the Department. Department staff also provides clerical assistance to a multitude of volunteer committees that have no staff of their own.</p> <p>The daily administrative/clerical work in the office includes items such as: receiving, copying and distributing all correspondence to five members of the Board of Selectmen (roughly 50 -75 pieces of mail per week), preparing agendas, agenda books and resources materials for bi-monthly and special Selectmen’s meetings, answering all correspondence, providing assistance to customers on the telephone and in person, coordinating requests for block parties (60-70 per year), producing and distributing Town Manager correspondence, filing Board of Selectmen and Town Manager correspondence, scheduling, posting and developing agendas for the Traffic Management Advisory Committee, Economic Development Advisory Committee, Permitting Committee, Transportation Committee, etc., maintaining calendars and scheduling building monitors for Town Hall and Stephen Palmer, sorting and distributing mail for all Town Hall departments, producing and distributing Annual and Special Town Meeting warrants, producing and distributing the Annual Report, preparing documentation for all licensing functions including liquor, common victualler, innholder, motor vehicle sales and miscellaneous licenses, and paying department and some town-wide bills (such as telephone service).</p>				
EXPECTED RESULTS				
<p>The additional hours for the Department Specialist will free up the Assistant to the Town Manager and the Town Manager to focus on the multitude of on-going projects.</p>				
EXPENDITURE DESCRIPTIONS				
7.5 hours at approximately \$18.50 per hour.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Hourly rate	7,250	X		
TOTAL				
OTHER BUDGETARY IMPACTS				

Town of Needham Performance Improvement Funding Request DSR-4			
Department – Division	Town Manager/Board of Selectmen		
Priority Request #	3		
Other Considerations		YES	NO
Does this request include Technology?			X
If so, has it been approved by the Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department’s budget?			
What is the estimated annual cost for supplies and services connected with the equipment? (current \$)			
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue (please explain)?			X
Explanation to Answers Above			
This position is already benefit-eligible. The additional wages would be subject to Medicare withholding.			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Board of Selectmen/Town Manager		
Priority Request #		4		
PURPOSE OF THE REQUEST				
<p>Under the Town Manager form of government, the daily oversight and leadership role of the Assistant Town Manager/Personnel Director has changed significantly. The Assistant Town Manager is responsible for supervision of the Building, Planning, Appeals, Conservation, Health, and Senior, Veterans and Youth Services departments. At the same time, the Human Resources functions continue to increase on a daily basis. Due to the time-sensitive nature of the human resources function, the Assistant Town Manager/Personnel Director must spend a majority of his time tending to the daily personnel related matters of the Town.</p> <p>This request is to create a position Personnel Administrator, who will report to the Assistant Town Manager/Personnel Director and who will be responsible for the daily activities of the personnel department including interaction with other departments, compliance with laws, regulations and procedures, maintenance of the Human Resource software, oversight of the benefits administration, compliance with Civil Service, workers compensation, unemployment, and other related personnel administration tasks.</p>				
EXPECTED RESULTS				
<p>Funding for this project will allow the Town Manager to delegate Town-wide objectives, projects and other responsibilities currently being done by the Town Manager to the ATM/PD. This funding will also provide the Town with a dedicated Personnel Administrator who will be responsible to ensure the integrity of the human resources functions of the Town. In addition the ATM/PD will have more time to properly oversee the operations of the Social Service and Land Use departments.</p> <p>Comparable communities using this proposed structure include Natick, Newton, Lexington, Walpole, Concord, Andover, Framingham and Brookline.</p>				
EXPENDITURE DESCRIPTIONS				
Estimated hiring cost (base salary only) is \$68,000				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Personnel Administrator	68,000	X		Annually
TOTAL				
OTHER BUDGETARY IMPACTS				

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Board of Selectmen/Town Manager	
Priority Request #	4	
Other Considerations	YES	NO
Does this request include Technology?	x	
If so, has it been approved by the Technology Center?		x
Will specialized training or licensing be required (beyond the initial funding)?		x
Will additional supplies or services be required if this request is funded?	x	
Are those costs currently provided for in your department's budget?		x
What is the estimated annual cost for supplies and services connected with the equipment? (current \$)	1,300	
If this request is funded will it produce new (additional) revenue for the Town?		x
If this request is not funded will Town revenues be negatively impacted?		x
Does this request address a documented health or safety issue (please explain)?		x
Explanation to Answers Above		
<p>This position would be benefit-eligible and would require FICA withholding, as well as office supplies, computer, etc</p>		

FY08 Department Spending Request

GENERAL GOVERNMENT

Town Clerk / Board of Registrars

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Town Clerk	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	4	4	123,921
2. Salary and Wage Part Time Positions	2	2	12,262
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			3,000
5. Other Salary and Wages (Itemized Below)			
TOTAL			139,183
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Covers additional hours worked for election preparation, elections, and various Town Meetings during the fiscal year.			3,000
Line 5 Other Salary and Wages			
Note: In line 1 and 2: The salary of the 4 full time + 2 P.T. Staff members are divided between the Town Clerk's Department (administration) and the Board of Registrars (Elections) Division. See Board of Registrars DSR-2			
SUB TOTAL			
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Board of Registrars	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	4	4	75,789
2. Salary and Wage Part Time Positions	2	2	12,262
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			20,600
4. Salary and Wage Overtime (Itemized Below)			0
5. Other Salary and Wages (Itemized Below)			1,635
TOTAL			110,286
Line 3 Seasonal and Temporary Positions			
There are 2 elections scheduled for FY2008.			
10 Wardens X \$150 = 1500, 10 clerks x \$150 = 1500 times 2			6,000
40 Inspectors x \$120 = \$4800 times 22			9,600
20 Relief x \$8.29 = \$166, Staff = \$650, other election expenses \$1184 times 2			4,000
Census follow-up \$1000			1,000
Line 4 Overtime			
Line 5 Other Salary and Wages			
The 3 Board of Registrars each receive a stipend Of \$545 per year			1,635
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Town Clerk	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Typewriter Maintenance service (3) (\$300), Time Clock (\$150)	450	450
Rental and Leases 5270	Iron Mt. Storage (\$400+), P O Box 920663 (\$50+)	500	\$500
Other Property Related Services 5290		0	0
Professional and Technical 5300	Printing A.G. By-Laws \$300, Vitals 5 x \$275 = \$1375, Record Restoration = \$1000	3,000	3,000
Communications 5340	Annual Postage @ \$.39	1,600	1,600
Recreation 5350		0	0
Other Purchased Services 5380		0	0
A		Group Total	5,550
Energy Supplies 5410			
Office Supplies 5420	Dog tags/licenses \$550+, Misc. Supplies for general plus 2 elections	1,400	1,400
Building and Equipment Repair/Supplies 5430			0
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490			0
Medical Supplies 5500			0
Educational Supplies 5510			0
Public Works Supplies 5530			0
Other Supplies & Equipment 5580			0
Travel & Conferences 5710	3 MTCA (\$900), NEACTC (\$350), Salve \$850	2,100	2,100
Dues and Subscriptions 5730	Intntl. (\$105), NEACTC \$20, MTCA (\$200), Tri-county (\$25)	400	400
Other Expenses 5780	Town Clerk Annual Bond	100	100
B		Group Total	4,000
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			9,550

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Board of Registrars	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	1 Wheelwriter (\$130+), 11 Accuvote Maintenance agreement x \$200 = \$2200	2,350	2,350
Rental and Leases 5270		0	0
Other Property Related Services 5290		0	0
Professional and Technical 5300	Printing Annual street List (\$2500), census forms (\$1,500), drop notices (\$900), warrants (2) \$300, program for 2 elections: Presidential Primary \$1400, and Town Election (\$2200 + print ballots 13,000 x .25 = \$3250	5,200 6000	5,200 7,000
Communications 5340	Census mailing \$3,500, Absentee mailings for 2 election (300+700 = 1000 x .63 = \$630, Confirmation Notices (\$400), Misc. \$200	4,700	4,730
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		19,280
Energy Supplies 5410			
Office Supplies 5420	General Office Supplies (2 elections)	1,100	1,100
Building and Equipment Repair/Supplies 5430			0
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490			0
Medical Supplies 5500			0
Educational Supplies 5510			0
Public Works Supplies 5530			0
Other Supplies & Equipment 5580			0
Travel & Conferences 5710	Tri-County (2 dinner meetings)	200	200
Dues and Subscriptions			0
Other Expenses 5780	Election Coffee breaks (2 x ten precincts)	00	400
B	Group Total		1,700
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			20,980

FY08 Department Spending Request

GENERAL GOVERNMENT

Town Counsel

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Legal Department	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	0	0	
2. Salary and Wage Part Time Positions	1	1	65,355
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			65,355
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Legal Department		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Legal and other related personal services.	190,000	190,000
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		190,000
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730	Law books and periodicals.	3,500	3,500
B	Group Total		3,500
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			193,500

FY08 Department Spending Request

GENERAL GOVERNMENT

Personnel Board

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Personnel Board	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Classifications and Compensation Studies	10,000	10,000
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	10,000.
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	
Capital Equipment Replacement 5870			
C		Group Total	
TOTAL			10,000.

FY08 Department Spending Request

GENERAL GOVERNMENT

Finance Department

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Finance Department	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
Salary and Wage Regular Positions	21	21	1,209,078
Salary and Wage Part-Time Positions (benefit)			
Salary and Wage Overtime			11,350
Other Salary and Wages			39,387
TOTAL			1,259,815
Overtime			
Accounting office overtime provision for hours for CY payroll reporting and processing, and FY end preparation work as needed			500
Assessing office overtime provision for additional hours preparing the tax roll and processing abatement and exemption applications within the statutory timeframe.			500
Collector and Treasurer offices overtime for seasonal demands e.g., RTS sticker sales extended hours; property tax due dates			2,000
Technology center overtime related to extended, evening callback or weekend work.			8,350
Other Salary and Wages			
Treasurer mail & coin processing part time staff average 18 per week for 52 weeks			15,771
Assistant parking clerk annual stipend serves in the absent of the hearing officer			1,500
Collector office customer service part time staff 365 hours and vacation coverage to keep office open 5 days per week			7,325
Parking clerk (hearing officer) average of 4 hearing nights per month 338 hours per year			5,822
Payment in lieu of vacation			4,969
Educational reimbursement – AC/AS/CT			4,000

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3					
Department/Division	Finance Department				
Account	Description	Amount	Sub Total		
Energy					
Non-Energy Utilities					
Repairs and Maintenance	Hardware maintenance town	10,652			
	Hardware maintenance public safety IBM	5,758			
	Hardware maintenance public safety MDB	8,813			
	Hardware maintenance other equipment	16,134			
	Office equipment maintenance contracts e.g., small copier and fax machines, date & time stamp - AS	2,400			
	Appraisal software and network maintenance contract - AS	3,600			
				47,357	
Rental and Leases	Software license town wide	78,955			
	Software license public safety	41,586			
	Software license ops & networks	28,277			
	Software license GIS	6,396			
	Software license permitting	10,500			
			165,714		
Other Property Related Services					
Professional and Technical 5300	Independent financial audits financial and internal controls; federal single audit; SSA; DOE compliance	53,550			
	Valuation and taxpayer appeal related consulting services for land, commercial property, and personal property AS	25,000			
	Parking ticket processing	9,610			
	IT application consulting services	20,000			
	Web page services	35,000			
	Banking, lockbox, and service bureau fees CT	50,200			
	Debt issuing costs not included in prior appropriations and paying agent fees, & MWPAT fees CT	24,400			
				217,760	
	Communications 5340	Postage & copying AC		500	
Postage, copying, and cell telephones AS		3,000			
Postage, copying, mailing permit, postage machine fees, POB, and calling services CT		63,300			
Postage & copying FD		500			
Postage & copying PC		1,295			
Postage, copying, cell telephones and fax line services TC		4,000			
			72,595		
Recreation 5350					
Other Purchased Services 5380	Other Accounting Services MSBA filings AC Certified, Registry of Deeds, and Land Court Fees – AS	5,120			
		1,500			
	Ambulance billing and processing services	26,200			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Finance Department	
Account	Description	Amount	Sub Total
	Services not otherwise covered by maintenance or license agreement TC	3,500	36,320
A	Group Total		539,746
Energy Supplies 5410			
Office Supplies	General supplies including pens, pencils, office equipment supplies, ink, folders, paper stock, binders, non-print envelopes, labels, etc. Office supplies and materials AC Office supplies and materials AS State Forms of List (Personal Property Info list) Income and Expense forms (Commercial/Industrial, Mixed Use and Apartments) and other assessing supplies— property cards and field equipment Office supplies and materials CT Office supplies and materials including budget and capital plan materials, risk insurance, procurement forms- FD Office supplies and materials - PC Office supplies and materials - TC	1,800 2,100 1,900 850 250 1,200	 8,100
Building and Equipment Repair/Supplies			
Custodial Supplies			
Grounds keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Educational Supplies			
Public Works Supplies			
Other Supplies & Equipment	Camera supplies - AS State forms for tax collections CT Parking forms, tags and tickets Standard computer supplies for ALL depts. forms, paper, ink toners-cartridges, etc – TC	750 2,500 3,250 65,000	 71,500
Travel & Conferences	Accountants annual conference, HUG conference, NEHUG annual training; employee educational reimbursement,- AC State and County Assessing Association meeting, conferences classes and tutorial courses including MAA designation and re-certification required courses for staff DOR - AS Required courses for Board of Assessor members. - AS In town vehicle use reimbursements for	4,300 4,175 750 825	

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Finance Department	
Account	Description	Amount	Sub Total
	assessing related functions. - AS	2,500	
	Collector and Treasurer conferences and annual school, HTE regional and national conferences	1,440	
	State and professional related seminars and required travel for town business- FD	15,000	
	Information Systems training for ALL applications, employee educational reimbursement and required travel- TC		28,990
	Accounting related association dues - AC	650	
	Community Software Consortium - AS	1,500	
	Mass Association of Assessing Officers, Banker and Tradesman dues and subscription fees - AS	1,000	
Dues and Subscriptions	Collector and Treasurer Association dues; rating agencies reports, etc. – TC	600	
	Professional associations – FD	350	
	Network system, GIS dues and subscriptions - TC	500	
			4,600
Other Expenditures	Collector & Treasurer bonds	1,900	1,900
B		Group Total	115,090
Capital Equipment Replacement 5850	Technology equipment replacement	20,000	20,000
C		Group Total	20,000
TOTAL			674,836

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Finance Department – Accounting, Assessing, Collector & Treasurer, and Office of the Parking Clerk Divisions			
Priority Request #	1			
PURPOSE OF THE REQUEST				
<p>Cost for Outside Storage/Records Management Company (repeat request) - This is the third year for this request. Due to the lack of storage space, the finance offices are piling up with records of prior years. This continues despite changes in the layout of the offices, additional shelving added in hallways and other office space. The Commonwealth requires the department to retain certain records for a minimum of seven years, and other records such as contracts and payroll records in the Accounting office for a longer period of time, and some indefinitely. The Accounting, Assessing and Collector/Treasurer Offices must retain daily activity work for several years and other collection records indefinitely. Unless the town provides an adequate place to store these records safely, as well as to be readily accessed, the only viable option is use of an outside company. In doing a bit of research, there are several firms that offer storage for the accounting, finance and treasurer records.</p>				
EXPECTED RESULTS				
<p>Better organization and improved security of town records that are required to be retained for a number of years or permanently.</p>				
EXPENDITURE DESCRIPTIONS				
<p>The annual cost is estimated to be \$12,000 which would include storage, pick-up and retrieval of the records.</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services & Expenses	12,000	X		
TOTAL	12,000			
OTHER BUDGETARY IMPACTS				
<p>Unless changes are made to State law and regulation related to record retention and method of storage, this expense would continue to increase as the volume of documentation increases.</p>				

FY08 Department Spending Request

GENERAL GOVERNMENT

Finance Committee

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Finance Committee		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions	1	1	27,851
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			27,851
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Finance Committee	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340		125	125
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	125
Energy Supplies 5410			
Office Supplies 5420		150	150
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710		50	50
Dues and Subscriptions 5730		325	325
B		Group Total	525
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			650

FY08 Department Spending Request

LAND USE AND DEVELOPMENT

Planning Board

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Planning Department		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	2	2	125,249
2. Salary and Wage Part Time Positions	1	1	21,988
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			4,672
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			6,021
TOTAL			157,930
Line 3 Seasonal and Temporary Positions			
Recording Secretary			6,021
Intern			4,672
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Planning Department	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Publishing Costs: Zoning By-Law, Subdivision Regulations, Zoning Map, Planning Studies	3,500	3,500
Communications 5340	Statutory Legal Notices and Postage	3,650	3,650
Recreation 5350			
Other Purchased Services			
A		Group Total	7,150
Energy Supplies			
Office Supplies 5420		2,000	2,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies			
Other Supplies & Equipment			
Travel & Conferences 5710	American Planning Association (Regional) Annual Conference and Misc. State and University Sponsored Conferences	850	850
Dues and Subscriptions	Dues: American Planning Association and Massachusetts Federation of Planning Boards And Boards of Appeal. Subscriptions: Zoning Bulletin, New Urban News, and Massachusetts Zoning Manual	1,060	1,060
B		Group Total	3,910
Capital Equipment			
C		Group Total	
TOTAL			\$11,060

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Planning Board		
Priority Request #		1		
PURPOSE OF THE REQUEST				
<p>The Planning Board is seeking permission to increase the hours of the Economic Development Coordinator from a part-time position to a full-time position. Presently the position is funded for 15 hours per week at the NR-4, Step 9 level for an annual cost of \$21,988. The new position would require an anticipated expenditure of \$54,759 plus benefits.</p>				
EXPECTED RESULTS				
<p>The Economic Development Coordinator provides professional, technical and administrative work in support of economic development efforts for the Town of Needham. It is anticipated that this person will play a key role in implementing the recommendations contained within the comprehensive plan currently being developed for the Needham Center Business District, the Chestnut Street Business District, and the Highland Avenue Business District. This plan will articulate Needham’s vision for its Center area and will identify the steps necessary to achieve it. The economic development potential for Needham’s Center area is great but is limited by a lack of a cohesive vision for the future and the coordinated decision-making that would follow from that vision. The Needham Center area plan will include an economic development and implementation strategy presented as a sequence of actions to be taken by the Town to secure the areas revitalization with recommendations for 1) early action projects, 2) 5-year improvements, and 3) full build-out of the comprehensive plan for the study area. The professional skills and services of a full-time Economic Development Coordinator are critical to effective implementation of the recommended actions and to ensuring that Needham is well positioned to take advantage of state grants targeted toward the plan’s anticipated smart growth initiatives.</p>				
EXPENDITURE DESCRIPTIONS				
<p>Should the Planning Board be successful in this effort, the costs associated with this conversion would be added to the Board’s fiscal year 2008 salary account. It is anticipated that \$32,771 additional dollars plus benefits would be required over the present part-time allocation of \$21,988 to fund this position during fiscal year 2008.</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
TR-4	32,771	X		
TOTAL				
OTHER BUDGETARY IMPACTS				
Other Considerations		YES	NO	
Does this request include Technology?			X	
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?			X	
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department’s budget?				
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?		X		
If this request is not funded will Town revenues be negatively impacted?			X	

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Planning Board	
Priority Request #	1	
Does this request address a documented health or safety issue (please explain)?		X
Explanation to Answers Above		
<p>Currently the state is funding initiatives in communities that advance smart growth principles. It is anticipated that a number of the initiatives recommended for the Needham Center area will be eligible for such state assistance and that the Economic Development Coordinator will be able to pursue such resources on behalf of the Town.</p>		

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Planning Board		
Priority Request #		2		
PURPOSE OF THE REQUEST				
The Planning Board is seeking the approval of the Town Manager to add the position of Administrative Assistant in Planning as recommended in the Permit Streamlining study.				
EXPECTED RESULTS				
The Administrative Assistant in Planning would serve as the primary staff person responsible for providing comprehensive administrative and secretarial services for the Planning Department, including customer service, secretarial responsibilities, office administration and bookkeeping functions and support to the Planning Board. Presently, the Assistant Planner performs these duties in addition to her regular professional planning responsibilities. The addition of this new staff person will enable the professionally trained staff in the planning department to focus their attention solely on the permitting and planning function of the department.				
EXPENDITURE DESCRIPTIONS				
Should the Planning Board be successful in this effort, the costs associated with this additional staff position would be added to the Board's fiscal year 2008 salary account. It is anticipated that \$35,000 additional dollars would be required to fund the new position during its first year. Additional costs would include benefits, a computer and a desk.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
TS-3	35,000	X		
TOTAL				
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Planning Board		
Priority Request #		3		
PURPOSE OF THE REQUEST				
The Planning Board is requesting that \$3,500 be placed within the Travel & Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association’s National Conference.				
EXPECTED RESULTS				
The Planning Board is requesting that \$3,500 be placed within the Travel & Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association’s National Conference.				
EXPENDITURE DESCRIPTIONS				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Expenses	3,500	X		
TOTAL				
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department’s budget?				
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

FY08 Department Spending Request

LAND USE AND DEVELOPMENT

Conservation Commission

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Conservation Department	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Consultants (environmental assessments; enforcement; appeals)	1,350	1,350
Communications 5340	Blackberry (90/month x 12 months) Postage	1,080 720	1,800
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	3,150
Energy Supplies 5410			
Office Supplies 5420		450	450
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710	Mileage (avg. 103 miles / mo. x 12 mos. @ .405 per mile Workshops (8 workshops @ 80)	500 640	1,140
Dues and Subscriptions 5730	MACC membership	425	425
B		Group Total	2,015
Capital Equipment Replacement 5870			
C		Group Total	
TOTAL			5,165

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Conservation Department			
Priority Request #	1			
PURPOSE OF THE REQUEST				
To fund a full-time administrative/clerical staff person for the Conservation Department out of the operating budget.				
EXPECTED RESULTS				
<p>The Conservation Office is currently staffed four hours per day, five days a week. Increasing the hours of the Conservation Clerk would allow the office to be open full-time. In addition, the workload currently exceeds the hours allotted for Conservation employees. There are several areas where increased hours would facilitate improvements to Departmental operations, including (but not limited to) the following examples:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Govern Software: Given the complexity of the Govern software, the Conservation Clerk currently uses the system only for processing filing fees. With additional time to learn and subsequently use the system (including the Crystal Reports function) the Department could use and provide data that would be helpful throughout the permitting process. <input type="checkbox"/> Navaline: The Conservation Officer is currently responsible for processing bills on the HTE system. If hours for the Clerk were increased, she could assume this responsibility. <input type="checkbox"/> Permit Tracking: Permits issued by the Commission are generally valid for three years. Failure to close a permit (through the Certificate of Compliance process) results in a cloud on the property title. While this does not technically impact the functioning of the Department, the Commission would prefer to follow up with applicants to ensure that projects are completed and properly closed. 				
EXPENDITURE DESCRIPTIONS				
Conservation Clerk – additional 17.5 hours per week @ 16.02 per hour				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary & Wage	14,635	X		
TOTAL	14,635			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Conservation Department			
Priority Request #	2			
PURPOSE OF THE REQUEST				
To increase the hours of the Conservation Officer to full-time				
EXPECTED RESULTS				
The Conservation Officer routinely works more than the 27 hours per week that are currently budgeted; increasing the number of hours that are allotted to this position would fund the hours that are already being worked. Making the position full-time would allow the Conservation Officer to provide more comprehensive assistance to both the Commission and the regulated community, and would permit time to work on land management and other activities that often get overlooked due to the volume of permitting-related tasks.				
EXPENDITURE DESCRIPTIONS				
Additional 10.5 hours / week at 27.07 / hour				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary & Wage	14,837	X		
TOTAL	14,837			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Conservation Department			
Priority Request #	3			
PURPOSE OF THE REQUEST				
To increase the Professional/Technical assistance budget by 2,650.				
EXPECTED RESULTS				
The Conservation Commission is in the position of needing outside technical assistance from time to time on enforcement matters or in defending appeals of their permits. Professional assistance from wetlands consultants, engineers, and/or attorneys with specialized knowledge of wetland protection regulations averages between 125 and 200 per hour. The Commission has already exhausted the funds in this account for FY 07 (to pay for consultants to assist in a single enforcement matter). An increase in this account (to a total of 4,000) would cover approximately two average appeals or enforcement cases.				
EXPENDITURE DESCRIPTIONS				
To fund an additional 17-20 hours of consultant time at an average rate of 125 to 150 / hour.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services & Expenses	2,650	X		
TOTAL	2,650			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Conservation Department		
Priority Request #		4		
PURPOSE OF THE REQUEST				
To increase the funds allotted for workshops by 1,040				
EXPECTED RESULTS				
<p>Current funding for workshops allows members of the Commission and one staff person to attend a single workshop each year – typically one of the two major conferences offered by the Massachusetts Association of Conservation Commissions (MACC). The Commission is seeking a 1,040 increase to cover the cost of workshops for two primary purposes:</p> <ol style="list-style-type: none"> 1. Additional training is needed for new members of the Conservation Commission. One new member was appointed in September of 2006, and up to two vacancies are possible in June of 2007. For the Commission to function effectively, it is important that members understand the role of the Conservation Commission as well as the regulations they are charged with administering and enforcing. In addition, the Conservation Clerk has expressed an interest in training if funding is provided, a prospect that will make her even more of an asset to the regulated community with whom she regularly interacts. 2. Additional funding of this account will also cover costs for advanced training for more experienced Commissioners and the Conservation Officer on subjects such as wetland delineation, land management, stormwater management, etc. Several workshops are offered on these topics by MACC, the Association of Massachusetts Wetlands Scientists, governmental organizations and private corporations. 				
EXPENDITURE DESCRIPTIONS				
<p>12 training workshops (for up to 3 new Commissioners and one staff person) at 45 / course 4 advanced workshops for experienced Commissioners and staff at 125 / course</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services & Expenses	1,040	X		
TOTAL	1,040			

FY08 Department Spending Request

LAND USE AND DEVELOPMENT

Board of Appeals

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Board of Appeals		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions	1	1	22,291
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			22,291
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Board of Appeals	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340			3,040
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	3,040
Energy Supplies 5410			
Office Supplies 5420			170
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			80
Dues and Subscriptions 5730			
B		Group Total	250
Capital Equipment Replacement 5870			
C		Group Total	
TOTAL			3,290

FY08 Department Spending Request

PUBLIC SAFETY

Police Department

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Police Department		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	58	58	3,332,474
2. Salary and Wage Part Time Positions	--	--	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			451,160
5. Other Salary and Wages (Itemized Below)			392,352
TOTAL			4,175,986
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Shift Vacancies, Court, Emergencies, Investigations			142,897
Vacation Shift filling			298,263
Elections - Polls			10,000
Line 5 Other Salary and Wages			
	--	--	
Holiday Pay (CBA)	--	--	194,599
In-Service Training (CBA)	--	--	114,864
School Crossing Guards	13	13	82,889
SUB TOTAL			843,512

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Police Department	
Account	Description	Amount	Sub Total
Repairs and Maintenance 5240	Vehicles, Inspections, Photocopier, CJIS, Unisys, Motorola, Radios, Car Wash		45,941
Rental and Leases 5270	TTDY Phone, Pagers, PO Box, ID Kit, Unisys		3220
Other Property Related Services 5290			
Professional and Technical 5300	Digital Services		800
Communications 5340	Landlines, Facsimile, Cell phones, MDT's, Dedicated Radio Repeater lines, Caller ID		18,720
Recreation 5350			
Other Purchased Services 5380	Veterinary Services, Crematorium, Towing, Firing Range Rental		7,500
A		Group Total	76,181
Energy Supplies 5410			
Office Supplies 5420	Office supplies, copying and printing, ink, crayons, outreach programs	7,200	7,200
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480	Tires, Batteries, Access, Antifreeze, Auto parts, Gasoline, Oil & Lubricants	14,326 68,160	82,486
Food and Service Supplies 5490			
Medical Supplies 5500	Cruiser & Medical supplies, Ambu bags, Protective gloves & masks	1,500	1,500
Other Supplies & Equipment 5580	Training materials, Animal Control supplies, Bottled water, Flares, Radio, Radar & Defibrillator Batteries, Evidence purchases, Linens, Intox. Supplies Uniform supplies, Rifles, Photocopier	21,834 56,576 1,658 5,450	85,518
Travel & Conferences 5710	Training & Mileage	12,377	12,377
Dues and Subscriptions 5730	Professional affiliations	5,815	5,815
Other Expenses 5780	Ammunition, Targets, Other	12,292	12,292
B		Group Total	207,188
Capital Equipment	Six Cruisers: Five marked, One unmarked		165,832
C		Group Total	165,832
TOTAL			449,201

FY08 Department Spending Request

PUBLIC SAFETY

Fire Department

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Fire Department		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	74	74	4,412,798
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			657,603
5. Other Salary and Wages (Itemized Below)			40,008
TOTAL			5,110,409
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Fire Administration Overtime			70,000
Fire Protection Overtime			365,500
Fire Prevention Overtime			9,500
Fire Alarm Overtime			10,000
Fire Civilian Dispatch Overtime			27,236
OVERTIME			
TOTAL			482,236
Line 5 Other Salary and Wages			
Fire Administration In-Service Training			23,158
Fire Protection In-Service Training			144,901
Fire Prevention In-Service Training			7,308
IN-SERVICE			
TOTAL			175,367
Fire Civilian Dispatch Holiday Pay			11,470
Working Out of Grade			3,800
Administrative Office Coverage			1,238
Director, Emergency Management Stipend			2,000
Ass't Dir, Emergency Management Stipend			1,500
Town Manager/Fin Com approved			20,000
OTHER TOTALS			40,008
SUB TOTAL			697,611

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Administration	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Copier maintenance contract	675	675
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Includes, but is not limited to: film processing, tailoring, printing, forms, pocket work calendars, and miscellaneous expenses	1,700	1,700
Communications 5340	Phones, cell phones, pagers, blackberry, stamps and advertising	9,285	9,285
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	11,660
Energy Supplies 5410			
Office Supplies 5420	Includes, but is not limited to: stationary, envelopes, copy paper, pens, pencils, paperclips, etc.	3,100	3,100
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Uniforms, flags, miscellaneous	3,500	3,500
Travel & Conferences 5710	Monthly Metro Fire meetings, monthly Fire Chief's MA meetings, Norfolk Fire meetings, Chief's conference travel (i.e., Fire Rescue International, FCAM Conference, Professional Development Seminars, etc.)	3,322	3,322
Dues and Subscriptions 5730	Dues include Norfolk County Chief's Association, NE Association of Fire Chiefs, Fire Chiefs' Association of MA, IAFC Membership for Chief and 5 Deputy Fire Chiefs, and the Fire Safety Officers Association. Subscriptions include Firehouse Magazine, 1 st Responder Newspaper, and Legal Briefings.	1,570	1,570

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Administration	
Account	Description	Amount	Sub Total
B		Group Total	11,492
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			23,152

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Protection	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Includes, but is not limited to: testing of self-contained breathing apparatus, air compressor maintenance contract, annual testing of CO monitors, FF equipment repairs, and gym equipment repairs	3,405	3,405
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Includes, but is not limited to: Haz-Mat Shared vehicle, recharge fire extinguishers, cleaning of gear, and tailoring	1,225	1,225
Communications 5340			
Recreation 5350			
Other Purchased Services			
A		Group Total	4,630
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies			
Other Supplies & Equipment 5580	FF Supplies (i.e., PAS devices, hose, tools, etc.) FF Uniforms (i.e., work pants, shirts, shoes, etc.)	34,100 30,370	64,470
Travel & Conferences 5710	Firefighters attendance at approved seminars	300	300
Dues and Subscriptions 5730	Metro Fire Haz-Mat team member dues	75	75
B		Group Total	64,845
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			69,475

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Prevention	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Photo processing, tailoring, and miscellaneous	235	235
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	235
Energy Supplies 5410			
Office Supplies 5420	Inspection permits and certificates of compliance forms, and general supplies	400	400
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies			
Vehicular Supplies 5480			
Food and Service Supplies			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies			
Other Supplies & Equipment	Includes, but is not limited to: fire prevention supplies, uniforms, digital memory cards and photo processing supplies, NFPA codes on-line plastic fire chiefs hats, coloring books, and crayons	4,255	4,255
Travel & Conferences	Fire Prevention Monthly Meetings Fire Prevention Annual Conference	720 500	1,220
Dues and Subscriptions	Fire Prevention Association and the NE Association of Fire Marshals	120	120
B		Group Total	5,995
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			6,230

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Vehicle Maintenance	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Includes, but is not limited to: towing, motor/chassis repair, pump/aerial service, electronic service, parts washer maintenance contract, tire/brake service, and miscellaneous (i.e., lettering, antenna mounting, insurance deductibles, etc.)	27,610	27,610
Rental and Leases 5270	Acetylene tank rental	225	225
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	27,835
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480	Includes, but is not limited to: fuel (regular/diesel), fluids, vehicle parts and maintenance supplies, lighting, and miscellaneous supplies	43,000	43,000
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions			
B		Group Total	43,000
Capital Equipment			
C		Group Total	
TOTAL			70,835

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Emergency Medical Services	
Account		Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Includes, but is not limited to: Food & Drug Administration license, ALS Ambulance license, ALS Ambulance recertification, EMT/Paramedic Recertification, EMT Refresher training, Paramedic Refresher training, and medical cylinders refilled	14,140	14,140
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	14,140
Energy Supplies 5410			
Office Supplies 5420	Ambulance report forms and general supplies	1,000	1,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500	All medical supplies	23,675	23,675
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Updates to policies, procedures and regulations	400	400
Travel & Conferences 5710			
Dues and Subscriptions			
B		Group Total	25,075
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			39,215

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Alarm	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Radio maintenance contract and mobile communication device repairs	5,230	5,230
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Police details and IMSA certification renewal	1,500	1,500
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	6,730
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Includes, but is not limited to: municipal fire alarm supplies, cable, communication upgrades, and uniforms	7,460	7,460
Travel & Conferences 5710	IMSA Conference	500	500
Dues and Subscriptions 5730	Metro Fire, IMSA and Building News	2,635	2,635
B		Group Total	10,595
Capital Equipment			
C		Group Total	
TOTAL			17,325

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Training	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Instructor fees	4,500	4,500
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	4,500
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Training materials	1,650	1,650
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	1,650
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			6,150

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Emergency Management	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	General equipment repair	300	300
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Training of volunteers, printing and 2 nd year costs associated with the Emergency Notification System	9,430	9,430
Communications 5340	Phones, stamps, advertising	800	800
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	10,530
Energy Supplies 5410			
Office Supplies 5420	General office supplies	600	600
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Shelter supplies, clothing, informational calendars, brochures, and educational materials	1,525	1,525
Travel & Conferences 5710	Toolbox Seminar	190	190
Dues and Subscriptions 5730	American Civil Defense Association and the International Association of Emergency Managers	210	210
B		Group Total	2,525
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			13,055

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Fire Civilian Dispatch	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Tailoring, printing and laminating	200	200
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	200
Energy Supplies 5410			
Office Supplies 5420	General office supplies	300	300
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Uniforms	2,450	2,450
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	2,750
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			2,950

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Fire Department-Fire Alarm Division		
Priority Request		1		
PURPOSE OF THE REQUEST				
To hire an outside contractor to provide necessary assistance in the transferring/replacing of fire alarm cable on the telephone poles that were upgraded by Verizon three years ago. Once the poles are moved, there is a tiered response that must take place in order to successfully move all the wires. Nstar must move their wires first, then the Fire Department, with RCN, Comcast, and Verizon following suit.				
EXPECTED RESULTS				
The hiring of an outside contractor would assist us in moving between 1/2 to 2/3 of the existing double poles, thus freeing them of fire alarm cable so that the utilities involved could complete their project and the old poles could be removed.				
EXPENDITURE DESCRIPTIONS				
The cost of an outside contractor is \$9,000. Additional cable and hardware would cost \$4,320				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services & Expenses	\$13,320		X	This will be the 4 th year that this request is made.
TOTAL				
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded, will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				

FY08 Department Spending Request

PUBLIC SAFETY

Building Department

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Building Department		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	7	7	365,684
2. Salary and Wage Part Time Positions	1	1	11,319
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			16,663
TOTAL			393,666
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			
Substitute Insp. coverage for vacations & meetings			16,663
SUB TOTAL			
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Building Department	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270	Unifirst uniforms	191	
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Nextel phones, stamps, registered mail, Constable services, & mandated town forms	4,309	
Recreation 5350			
Other Purchased Services 5380	Community newspaper annual advertisement for Weights & Measures	100	
A	Group Total		4,600
Energy Supplies 5410			
Office Supplies 5420	Folders, binders, paper, pens, printed applications, forms & certificates, desk accessories, office equipment, etc.	4,149	
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710	Continuing education meetings & conferences.	4,049	
Dues and Subscriptions 5730	Annual dues. Updated codebooks	835	
B	Group Total		9,033
Capital Equipment Replacement 5870			
C	Group Total		
TOTAL			13,633

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Building Department		
Priority Request #		1		
PURPOSE OF THE REQUEST Overtime Pay				
<p><u>First:</u> Services provided after normal business hours due to Fire or Police emergency calls, or due to heavy workloads during busy construction seasons. Currently inspections have been performed without the benefit of straight or overtime pay. Inspectors have been asked to flex their daily working hours to compensate for these after hour calls, reducing their availability to respond to daily requested inspections. Because of increases in building permits & requested inspections, inspectors are regularly putting in a full day, which results in them to go uncompensated for after hour services.</p> <p><u>Second:</u> Public facilities Department has raised a concern regarding work performed after hours, in town owned buildings. The work has to be left exposed until a required inspection can be performed during normal business hours. The concern is that this time delay may increase the cost of the job to the town.</p> <p><u>Third:</u> The department is receiving request for after hour inspections for work that will be performed after hours on private property. This is so that improvements that are undertaken and that are subject to inspections by the appropriate inspector in order for the project to be meet minimum appropriate code requirements. The department receives after hour inspections request from businesses that are electing to have work done after hours, minimizing their shut down time during their normal business day.</p> <p>We request 1,384 for wiring, 1,539 for plumbing and gas and 1,856 for building, for a total of 4,779, based on 60 hours.</p>				
EXPECTED RESULTS				
To have coverage available so as to respond in a timely manner to requested inspections, as mandated by the Massachusetts State Building Code 780 CMR, Massachusetts Plumbing and Gas Code 258 CMR, and Massachusetts Electrical Code 527 CMR and to Public Safety issues.				
EXPENDITURE DESCRIPTIONS				
Wiring Inspector 60 hours @ 23.0681 = 1,384 = 40 hrs @ time & 1/2 Plg. & Gas Insp. 60 hours @ 25.6504 = 1,539 = 40 hrs @ time & 1/2 Local Bldg. Insp. 60 hours @ 30.9379 = 1,856 = 40 hrs @ time & 1/2 Total overtime budget request = 4,779				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Overtime pay	4,779	x		Coverage for after hour emergency calls and inspections of town owned and private buildings
TOTAL				

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Building Department			
Priority Request #	2			
PURPOSE OF THE REQUEST Education				
<p>This is a request that would bring the department consistent with the permit streamline recommendation; 3% of the Building Department’s annual budget to be used towards continuing education. The department budget request for fiscal year 08 is 408,119 and 3% of the Building Department budget request is approximately 12,243. In order that inspectors meet statutory continuing education requirements, the department has requested 4,049 in accordance with department level service request for FY 08. Therefore, if you deduct 4,049 which is provided in the level service requested budget from the 3% approximate total, the net is 8,194. For example, office staff could enroll in a certificate program offered by Wentworth Institute of Technology in Boston or other universities that will provide theoretical knowledge for professionals working in the surveying field. The town does rely on land surveyors to illustrate boundaries and area that assist citizens with property improvement as a part of the department operation. Also, the insurance industry thru its evaluation of government services does give points for communities that provide means and incentives for outside training/certification.</p>				
EXPECTED RESULTS				
It will benefit the Town of Needham to have staff with the highest and most current knowledge and expertise, in all areas over which the Building Department has jurisdiction.				
EXPENDITURE DESCRIPTIONS				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services & expenses	8,194	x		
TOTAL	8,194			

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

General Fund All Divisions

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Department of Public Works – General Fund All Divisions		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	55.3	55.3	2,685,676
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			61,732
4. Salary and Wage Overtime (Itemized Below)			148,363
5. Other Salary and Wages (Itemized Below)			
TOTAL			2,895,771
Line 3 Seasonal and Temporary Positions			
			61,732
Line 4 Overtime			
			148,363
Line 5 Other Salary and Wages			
SUB TOTAL			210,095
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Department of Public Works – General Fund All Divisions	
Account	Description	Amount	Sub Total
Energy 5210			63,847
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			131,208
Rental and Leases 5270			17,334
Other Property Related Services 5290			401,040
Professional and Technical 5300			25,056
Communications 5340			17,322
Recreation 5350			
Other Purchased Services 5380			116,080
A		Group Total	771,887
Energy Supplies 5410			
Office Supplies 5420			10,100
Building and Equipment Repair/Supplies 5430			350
Custodial Supplies 5450			650
Groundskeeping Supplies 5460			30,875
Vehicular Supplies 5480			209,637
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			137,535
Other Supplies & Equipment 5580			17,200
Travel & Conferences 5710			8,350
Dues and Subscriptions 5730			5,100
Other 5780			11,195
B		Group Total	430,992
Capital Equipment Replacement 5850			24,000
C		Group Total	24,000
TOTAL			1,226,879

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Administration

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Works - Administration		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	6	6	356,243
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			9,127
5. Other Salary and Wages (Itemized Below)			
TOTAL			365,370
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Administrative overtime – special projects			9,127
Line 5 Other Salary and Wages			
SUB TOTAL			9,127
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works - Administration	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Repairs to Savin copier	1560	
		260	1,820
Rental and Leases 5270	Rental (12 months) of Savin copier.	4,812	4,812
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Telephones	875	
	Director's cell phone	490	
	Director's pager	275	
	Printers	560	2,200
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	8,832
Energy Supplies 5410			
Office Supplies 5420	Standard office supplies	3,800	
	Business machine supplies	1,200	5,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment			
Travel & Conferences 5710	Enrollment fees for training seminars, workshops, conferences		
	Transportation costs for training seminars, workshops, conferences	1,500	1,500
Dues and Subscriptions 5730	Law book supplements – partial funding.	1,125	
	Remainder to be paid from DPW divisional budgets.		
	APWA dues	75	1,200
Other expenses	Equipment, furnishings, miscellaneous costs		1,150
B		Group Total	8,850
TOTAL			17,682

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Engineering

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Works - Engineering		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	9	9	508,946
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			10,089
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			519,035
Line 3 Seasonal and Temporary Positions			
Temp Help - Engineering for Public Works	10,089	10,089	10,089
Line 4 Overtime			
Line 5 Other Salary and Wages			
SUB TOTAL			10,089
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division	Public Works – Engineering		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Large Xerox machine maintenance Savin copier maintenance Survey equipment maintenance		2,400
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Engineering consulting		150
Communications 5340	Nextel radios		3,400
Recreation 5350			
Other Purchased Services 5380			
		Group Total	5,950
Energy Supplies 5410			
Office Supplies 5420	Standard office supplies Large Xerox machine		2,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530	Drafting supplies Engineering supplies Surveying supplies Plan size copy paper Large Xerox toner Books and manuals		2,185
Other Supplies & Equipment 5580	Miscellaneous surveying supplies Miscellaneous office supplies		150
Travel & Conferences 5710	Travel Meetings and seminars		800
Dues and Subscriptions 5730	Meetings and seminars Professional registrations Membership dues Periodicals		600
Other expenses	Registry of Deeds plans Postage Assessments Certifications Health and Safety		600

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works – Engineering	
Account	Description	Amount	Sub Total
B		Group Total	6,335
Capital Equipment Replacement 5870	Large Document Xerox Copier		24,000
C		Group Total	24,000
TOTAL			36,285

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Public Works – Engineering		
Priority Request #		1		
PURPOSE OF THE REQUEST				
Construction Inspector Position – To provide full time construction inspection and oversight on large and/or complicated bid projects.				
EXPECTED RESULTS				
Construction Inspector Position – To be able to oversee, plan, organize and inspect construction inspection activities for Town projects.				
EXPENDITURE DESCRIPTIONS				
Salaries				
1 Staff (Senior Engineer, Grade NR-5)		56,000		
As a result of staff reductions across all divisions in the Department of Public Works during the past 12-20 years, more contracted work has been conducted by the DPW instead of performing work with in-house staff. This has placed a heavier demand on the Engineering Division for engineering design requests, outside consultant services, survey work and construction inspection of outside contractors. Currently, the Division utilizes two Survey Party Chief positions to perform construction inspection work. While construction inspection is being performed, survey work, field data collection and in-house office design work is severely curtailed. Other DPW Divisional requests for tree locations, street line layout, drainage problems, grading requests, corner clearance complaints, in-house construction assistance and a variety of other requests are also delayed or not completed in sufficient time to be useful.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary	56,000	YES		
TOTAL	56,000			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?			X	
Does this request address a documented health or safety issue (please explain)?				X

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Highway MPW & Traffic

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Works – Highways		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	13	13	577,299
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			64,240
5. Other Salary and Wages (Itemized Below)			
TOTAL			641,539
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
MAINTENANCE OF PUBLIC WAYS			
Standby/On call Program	15,600	16,380	
Off hour call for service by the Police, pot holes, debris and spills	4,500	4,725	
Dead animal pickup and disposal	5,000	5,250	
Business area sweeping and disposal	4,670	4,670	
Set up and take down voting booths	1,200	1,300	
Special Events (Litter control, sweeping, traffic support)	3,840	4,030	
Early morning business trash barrel disposal	7,190	7,550	
Contractor inspection & oversight off hours and extended work	6,500	6,825	MPW 48,500
TRAFFIC CONTROL			
Traffic signal repairs and calls from the Police	5,200	5,360	
Traffic Markings and contractor oversight	3,100	3,200	
Paint green cross walks & hand work in the Center and Heights	4,580	4,720	Traffic 12,880
Line 5 Other Salary and Wages			
SUB TOTAL			64,240
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works –Highway Maint. of Public Ways & Traffic Controls	
Account	Description	Amount	Sub Total
Energy 5210	Electricity for traffic signal equipment	43,500	43,500
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Roadway markings Specialty signs Repairs and maintenance for traffic signal equipment	15,100 1,030 12,600	28,730
Rental and Leases 5270	Uniforms Heavy equipment rental	3,000 1,000	4,000
Other Property Related Services 5290	Hot mix asphalt - paving Road surface treatment Crack seal Sweeping Plow damage Fence/guard rail Sidewalk Curbing Handicap ramps Bridge repair Shoulder repair Litter control Pothole repair Police details Grindings (cold planning)	137,700 75,040 51,000 38,100 5,000 10,000 27,500 7,000 10,500 10,000 5,000 0 11,200 13,000 0	401,040
Professional and Technical 5300	Plant inspection for paving Other related testing and consulting, asphalt cores Subdivision inspecting and testing	2,528 3,150 2,000	7,678
Communications 5340	Telephones Advertising.	4,860 812	5,672
Recreation 5350			
Other Purchased Services 5380	Public works material processing, hauling and disposal	23,000	23,000
A	Group Total		513,620
Energy Supplies 5410			
Office Supplies 5420	Standard office supplies Copier supplies and paper	1,000 800	1,800
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480	Vehicle parts and supplies Fuel	2,000 45,000	47,000
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works –Highway Maint. of Public Ways & Traffic Controls	
Account	Description	Amount	Sub Total
Public Works Supplies 5530	Asphalt	45,100	
	Granite curbing	5,250	
	Concrete and masonry supplies	2,000	
	Lumber and hardware	900	
	Manure, seed and fertilizer	800	
	Other equipment and supplies	1,000	
	Traffic signs	10,500	
	Traffic signal equipment and supplies	10,500	
	Traffic marking paint	600	76,650
Other Supplies & Equipment 5580	Tools and equipment repair	5,000	
	Safety equipment repair supplies	2,600	
	Clothing allowance	2,275	
	MA DOR tax	100	9,975
Travel & Conferences 5710	Conferences	1,300	1,300
Dues and Subscriptions 5730	Membership dues	250	
	Subscriptions	50	300
Other expenses 5780	Safety clothing	700	
	License renewal	200	
	Dead animal supplies	75	
			975
B		Group Total	138,000
Capital Equipment Replacement 5870			0
C		Group Total	0
TOTAL			651,620

Town of Needham Performance Improvement Funding Request DSR-4	
Department – Division	Public Works – Highway MPW and Traffic
Priority Request #	One
PURPOSE OF THE REQUEST	
<p>Fully fund the Highway Division’s Pavement Preservation and infrastructure improvement plan. These programs will fund surface treatments, asphalt paving and incidental work to maintain or improve the drainage and structural capacity of the roadway. In addition, this request would provide the necessary resources to rehabilitate 2 miles of sidewalk. The Town of Needham is facing a crisis in its roadway systems due to a lack of investment and policy. At this time the Highway Superintendent recommends that until a complete and sustained program is established, roadway reconstruction is deferred and that available funds be allocated towards asset preservation strategies and extra ordinary repairs. This is the most prudent strategy for the short term. Non-essential tasks and duties that are under the responsibility of the Highway Division have been reduced or eliminated. The principal goal for the Highway Division is to maintain the roadway and traffic systems to allow transportation to operate in a safe and efficient manner. In 1998 Needham DPW implemented a Town-wide Road Surface Management System (RSMS) and has advocated adopting a Pavement Preservation Policy. This formal systematic approach evaluates and rates the condition of each road segment. This network level condition assessment established a base line index in which to measure the costs and benefit of different repair strategies. Sidewalk and drainage improvements should be considered for inclusion into the roadway maintenance and repair plan. These efforts will require sustained political support, increased and restructured staffing, as well as program and policy changes. The Needham DPW/Highway Division should restructure in order to maintain the Town’s roadway infrastructure assets at a higher condition index, in a more economical and prudent manner. Snow and Ice services need to continue to adopt more economical methods to improve safety while considering environmental concerns. In order to meet the challenges the programs must have the support of the Decision Makers and the Public. Policy and Procedures that do not support these long-term goals should be reviewed, corrected or eliminated.</p>	
EXPECTED RESULTS	
<p>During the spring and summer of 2004, the Town Manager and members of the Department of Public Works appeared before the Board to discuss the conditions of roads in Needham and to present an overview of a long term road maintenance and repair program for consideration. During the fall of 2004, the Town Engineer returned to respond to specific items discussed at the summer meeting regarding performing additional Engineering work in-house vs. contractual services. The spring meeting addressed a report titled “Roadway Repair and Reconstruction Report 2004”. This report consisted of an update of an analysis of Needham’s roads originally undertaken in 2001 but never formally reported out. The 2001 analysis determined that without the establishment of a major road program, including road construction, the cost to the Town to restore the roads to good condition over a 7 year period could cost 35 million. The 2004 report, following the same premise but acknowledging the net decline in road conditions over the 3 year period, concluded that now over a 10 year period it could cost nearly 50 million to accomplish. The summer meeting presented a history of the road maintenance expenditures from FY2000 through FY2005 broken into the major categories of Maintenance, Repair and Reconstruction. The Town Manager also presented for discussion purposes, a proposal for a long term commitment to Needham’s road, sidewalk and bridge systems supported by a significant and sustained funding level in the magnitude of 5.0 million annually. The proposal consisted of increasing the Highway Division’s budget for road maintenance to the 2.0 million dollar level and providing 3.0 million in Capital Improvement funding to undertake major road paving, rehabilitation or reconstruction with the goal of eliminating the backlog over a 10 year period. The Board determined the issue needed further discussion and analysis and tasked the DPW with preparing a formal recommendation to bring back for consideration. In the interim during Calendar Years 2004 and 2005, the DPW has continued its 3 year Repair Triage Strategy implemented in FY2003. During the summer of 2005, the DPW updated the Board on the status of road maintenance and repair efforts. Through a combination of funding from the operating budget, the Capital Improvement Program and Chapter 90, totaling approximately 2.2 million, over 13 miles of road have been paved or received an extraordinary repair, 5.3 miles of road have been micro surfaced or chip sealed and 1.7 miles of sidewalks have been reconstructed along with the installation of 36 handicap ramps. The DPW staff has been working with the Town Manager on a detailed program and recommendation for the Board to consider. In light of the slow economic recovery, as well as the Town’s financial constraints, full program including a substantial road</p>	

Town of Needham Performance Improvement Funding Request DSR-4	
Department – Division	Public Works – Highway MPW and Traffic
Priority Request #	One
<p>reconstruction effort is not recommended at this time. As conditions improve, it is hoped that this program can be expanded to include road reconstruction. This proposal is intended to focus on the road maintenance and repair efforts and may include some reconstruction on occasion. An amount of 2.5 million has been selected as the proposed funding level for this program. Just to clarify, this means that funding for road maintenance and repairs will be increased from current levels to the 2.5 million level. Currently, the Highway Division Maintenance of Public Ways (MPW) Program is funded at nearly 400,000 for Materials & Supplies and Road Maintenance Contractors. The Highway Division Superintendent, Town Engineer and Water and Sewer Superintendents have determined that in addition to a direct increase in staff and funding for the Highway Division, staffing increases for the Engineering Division and Drain Division are necessary to support a successful road repair program. Staffing increases in the Highway Division (5), Engineering Division (3) and the Drains (2) totaling 10 positions will cost 500,000 annually. The Highway Division budget for Purchase of Service and Expenses is recommended to be increased by 1,300,000. The Purchase of Service increase is 1,100,000 for Contractor Services for asphalt paving, micro surfacing, surface treatments, crack sealing, sidewalk reconstruction and other support services. The Expense increase of 200,000 for asphalt, concrete, curbing, etc., to be used by Town staff. The total cost for additional staff, services and materials is 1,800,000. Together with the current 400,000 in Highway Division road maintenance funds, the total cost of the program will be 2,200,000. The Highway Superintendent has also identified several pieces of equipment or vehicles that are necessary to support an increased road maintenance program totaling 865,000. Several of the items are identified in the equipment replacement plan backlog. It is recommended that 300,000 of the annual funding be allocated for equipment replacement. Reconstruction is an important program that will require significant planning and funding. The program should be revamped to focus on the most important and highest priority areas first. The program requires vision and strategic planning to be incorporated with major geometric improvements to better define this community. This program should not be a wish list of roads that could be reconstructed. Once a project is funded, it takes two to three years for road construction to begin. This process requires streamlining, policy clarification and long term funding commitment.</p>	
EXPENDITURE DESCRIPTIONS	
Highway Division Salaries (5)	
<u>Maintenance of Public Ways</u>	
1) 1 - Public Works Inspector (W-7)	48,000
2) 3 - Craftworkers (W-4)	120,000
3) 3 - Summer Help	18,000
4) Overtime	<u>50,000</u>
Sub-Total	236,000
<u>Traffic Control</u>	
1) 1 - Craftworker (W-4)	40,000
2) 1 - Summer Help	<u>6,000</u>
Sub-Total	46,000
TOTAL HIGHWAY	282,000
Engineering Division (3)	
1) 1 - Construction Inspector (NR-5)	56,500
2) 1 - Senior Engineer (NR-5)	56,500
3) 1 - Engineering Aide (UR-1)	<u>35,000</u>
TOTAL ENGINEERING	148,000
Drains Division (2)	
1) 1 - Craftworker (W-4)	40,000
2) 1 - Laborer 1	<u>30,000</u>

Fiscal Year 2008 Proposed Budget

**Town of Needham
Performance Improvement Funding Request
DSR-4**

Department – Division	Public Works – Highway MPW and Traffic
Priority Request #	One

TOTAL DRAINS 70,000

GRAND TOTAL: 500,000

The Proposed Highway Staffing plan would add five full-time positions, summer help and overtime: 282,000.

Four positions are allocated to MPW and one position is allocated to Traffic. This staffing plan will increase the field production work by more than 50%. There is a 140,000 net savings for every two miles of asphalt sidewalk rehabilitated by DPW staff versus our contractor. DPW staff perform masonry work at about 1/3 the cost of hiring contractors. The purchase of a Gradall type excavator will significantly increase sidewalk reconstruction production, curb installation and grading functions. The Highway Division currently rents a Gradall for special projects at a cost of 2,000 per week.

Proposed increase in Contractor Service: 1,100,000

Asphalt Paving and incidentals	500,000
Sidewalk improvements	200,000
Micro Surfacing/Surface Treatments	150,000
Rubberized Crack Seal	50,000
Curb & Drain Improvements	100,000
Bridge repair	60,000
Traffic Markings	15,000
Traffic Signal repair	25,000

The Proposed increase in staff would require an increase in material expenditures of: 200,000

Asphalt	60,000	two miles of sidewalk plus
Concrete	20,000	
Granite curb	30,000	
Handicap ramps	45,000	
Traffic signs and poles	40,000	
Traffic signal components	5,000	
Material disposal		Currently the RTS provides this service
Gravel and loam		Currently the RTS provides this project

Proposed new and replacement equipment that is currently shown in the DPW capital replacement program: 790,000

Gradall (new purchase)	230,000	
Ten wheel truck/replace 6 wheel	165,000	Note: As equipment utilized for road maintenance and repair are identified for routine replacement they should be funded in a timely manner. I recommend that an amount be determined and set aside annually to fund those replacements.
Six Wheel Dump/replacement	145,000	
Skid steer loader/replacement (Purchased FY07)		
Front-end loader/replacement	200,000	
Hydro seeder (new purchase)	20,000	
Inspectors vehicle (new purchase)	30,000	

Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salaries & Wages	500,000	X		
Contract Service	1,100,000	X		
Material	200,000	X		
Equipment	790,000	X		
TOTAL	2,590,000			

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Public Works – Highway MPW and Traffic	
Priority Request #	One	
OTHER BUDGETARY IMPACTS		
Other Considerations		YES
Does this request include Technology?		N
If so, has it been approved by the Technology Center?		
Will specialized training or licensing be required (beyond the initial funding)?		N
Will additional supplies or services be required if this request is funded?		N
Are those costs currently provided for in your department's budget?		
What is the estimated annual cost for supplies and services connected with the equipment?		
If this request is funded will it produce new (additional) revenue for the Town?		
If this request is not funded will Town revenues be negatively impacted?		N
Does this request address a documented health or safety issue (please explain)?		N

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Garage & Equipment

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Works – Garage and Equipment		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	5	5	256,699
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			12,672
5. Other Salary and Wages (Itemized Below)			
TOTAL			269,371
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Vehicle and Equipment repairs			12,672
Line 5 Other Salary and Wages			
SUB TOTAL			12,672
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works - Garage and Equipment	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Tire repairs and mountings	1,200	13,650
	Machine shop work	1,000	
	Radiator repairs	700	
	Equipment repairs	4,500	
	Vehicle suspension repairs	2,700	
	Body work and painting	3,550	
Rental and Leases 5270	Uniforms	1,200	3,000
	Welding gas cylinders	500	
	Air conditioning equipment	0	
	Engine testing equipment	1,300	
Other Property Related Services 5290			
Professional and Technical 5300	Vehicle systems support or trouble shooting assistance	500	500
Communications 5340	Newspaper advertising for equipment replacement bids	200	3,000
	Two-way radio system repairs	1,100	
	Telephone charges	1,650	
	Shipping charges – UPS, US mail	50	
Recreation 5350			
Other Purchased Services 5380	Inspection stickers – vehicle emission testing and safety inspections		3,080
A	Group Total		23,230
Energy Supplies 5410			
Office Supplies 5420	Repair shop forms – operator reports, file folders, binders	1,000	1,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Grounds keeping Supplies 5460			
Vehicular Supplies 5480	Vehicle and equipment repair parts - brakes, fan belts, hoses	96,470	124,470
	Safety lighting	2,000	

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Public Works - Garage and Equipment	
Account	Description	Amount	Sub Total
	Tires	4,000	
	Batteries	2,000	
	Gasoline	20,000	
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530	Steel	4,150	
	Lumber	200	
	Hardware and fasteners	2,300	
	Welding supplies	3,000	
	Shop tools	4,000	
			13,650
Other Supplies & Equipment 5580	Clothing allowance for mechanics	740	
	Safety supplies - gloves, ear and eye protection	1,500	
	Two-way radio supplies – batteries, antennas, cables	3,445	
	Safety eyeglasses	300	
	Other	100	
			6,085
Travel & Conferences 5710	Turnpike tolls	50	
	Schooling for shop personnel	2,450	
			2,500
Dues and Subscriptions 5730	Subscriptions for technical manuals	700	
	Dues for APWA and National Assoc. of Fleet Operators	700	
			1,400
Other expenses 5780	License renewals	200	
	Other unclassified items	200	
			400
B		Group Total	149,505
Capital Equipment Replacement 5870			
C		Group Total	0
TOTAL			172,735

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Parks & Forestry Division

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	DPW - Parks and Forestry Division		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	18	18	803,490
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			51,643
4. Salary and Wage Overtime (Itemized Below)			23,356
5. Other Salary and Wages (Itemized Below)			0
TOTAL			878,489
Line 3 Seasonal and Temporary Positions			
9 Temporary Laborers x 13 weeks = 2.25 full positions			51,643
Line 4 Overtime			
Forestry Pruning, Removals, Planting, Storm Damage Park and Recreation Mowing, Leaves, Watering, Diamond work, Rosemary Pool, Irrigation, plumbing, electrical, accessibility and vandalism problems, Memorial Park Special Events, Irrigation, plumbing, electrical, accessibility and vandalism problems School Grounds Mowing, Leaves, Watering, Diamond work, Irrigation and vandalism problems			23,356
Line 5 Other Salary and Wages			
SUB TOTAL			74,999
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		DPW - Parks and Forestry Division	
Account	Description	Amount	Sub Total
Energy 5210	Electricity	9,837	
	Natural Gas	8,690	18,527
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Fencing	2,400	
	Equipment Repair	1,000	
	Field Renovation and Repair	9,722	
	Plumbing and Irrigation	4,000	
	Rosemary Pool Maintenance	1,500	
	Electrical Repair	2,000	
	Scoreboard Service	800	
			21,422
Rental and Leases 5270	Uniforms	4,851	4,851
Other Property Related Services 5290			
Professional and Technical 5300	Tree Removals (6) + Police Details	16,728	16,728
Communications 5340	Telephone Service / Cell Phones	2,500	
	Printing, Mailing, Advertising, Film Processing	550	3,050
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	64,578
Energy Supplies 5410			
Office Supplies 5420	Paper Products and Office Sundries	300	300
Building and Equipment Repair/Supplies 5430	Light Bulbs, Paint, Hardware, Glass	350	350
Custodial Supplies 5450	Paper Products and Cleaning Supplies	650	650
Groundskeeping Supplies 5460	Pesticides	1,000	
	Trees and Shrubs	4,000	
	Mulch	500	
	Tools, Parts and Accessories	4,000	
	Loam, Sod and Soil Additives	2,000	
	Marking Lime	400	
	Irrigation supplies	1,941	
	Beach Sand	350	
	Fertilizer	10,494	
	Seed	2,400	
	Infield Mix	2,850	
	Quick Dry Clay	840	
			30,775
Vehicular Supplies 5480	Parts and Supplies	2,000	
	Fuel	26,667	28,667
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530	Lumber	500	

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		DPW - Parks and Forestry Division	
Account	Description	Amount	Sub Total
	Paint and Stain	600	
	Tools, Parts and Accessories	1,500	
	Misc. Hardware Supplies	2,000	
	Field Marking Supplies	5,450	
			10,050
Other Supplies & Equipment 5580	Communication, Subscriptions, and Misc.	690	690
Travel & Conferences 5710	Professional Seminars, Schooling, and Pesticide License Recertification Classes	1,750	1,750
Dues and Subscriptions 5730		1,350	1,350
Other Expenses 5780	Clothing Allowances	3,680	
	Hoisting Licenses	360	
	Pesticide Certifications and Licenses	450	
	Winter Jackets	180	
	Safety and Working Gear	2,890	
	Meal Money	60	7,620
B	Group Total		82,202
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			146,780

Town of Needham Performance Improvement Funding Request DSR-4					
Department – Division		DPW - Parks and Forestry Division			
Priority Request #		1			
PURPOSE OF THE REQUEST					
<p>Cricket Field Maintenance Program: To continue a turf maintenance program started in the Spring of FY06. This program was started with donation money. Donations are not a constant source of funding and can not be relied upon. These requested funds would allow for future planning of the program. Cricket was the selected site to implement this program because it is a High School Varsity field and is separate from the proposed projects at Memorial Park and DeFazio. These projects, while under construction ,will have an added impact to the other fields around town.</p>					
EXPECTED RESULTS					
<p>With the over-use of the Town’s athletic fields, we need to continue to look to improve the sustainability of existing turf. This program utilizes products that enhance soil fertility, improve efficiency of applied fertilizers and improve biological components of the soil. It also incorporates additional seeding, aeration and top-dressing. The ability to improve sustainability is critical in providing good playing fields.</p>					
EXPENDITURE DESCRIPTIONS					
Purchase of Service					
Repair and Maintenance		6,800			
Expenses					
Groundskeeping Supplies		8,200			
Classification	Amount	Frequency		Comment	
		Recurring	One-Time		
Services and Expenses	15,000	X			
TOTAL	15,000				
OTHER BUDGETARY IMPACTS					
Other Considerations				YES	NO
Does this request include Technology?					X
If so, has it been approved by the Technology Center?					
Will specialized training or licensing be required (beyond the initial funding)?					X
Will additional supplies or services be required if this request is funded?					X
Are those costs currently provided for in your department’s budget?					X
What is the estimated annual cost for supplies and services connected with the equipment? (current)					
If this request is funded will it produce new (additional) revenue for the Town?					X
If this request is not funded will Town revenues be negatively impacted?					X
Does this request address a documented health or safety issue (please explain)?					X

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		DPW - Parks and Forestry Division		
Priority Request #		2		
PURPOSE OF THE REQUEST				
Annual maintenance of Memorial Park Gateway Flowerbed: Funds would be used to hire a contractor to perform the needed annual maintenance				
EXPECTED RESULTS				
The flowerbed would be maintained at a higher level than presently occurs. Contractor would provide weeding, mulching, pruning, site cleanup and would do plant material replacement as needed				
EXPENDITURE DESCRIPTIONS				
Purchase of Service				
Repair and Maintenance		6,500		
Expenses				
Groundskeeping Supplies		1,000		
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services and Expenses	7,500	X		
TOTAL	7,500			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the equipment? (current)				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		DPW - Parks and Forestry Division		
Priority Request #		3		
PURPOSE OF THE REQUEST				
The final phase of the School Grounds Maintenance Program, the Broad Meadow and Eliot School athletic fields, was implemented in FY06 without service and expense funds. The addition of service and expense money would cover the increase in expenses, resulting from adding these two schools' athletic fields.				
EXPECTED RESULTS				
The addition of Broad Meadow and Eliot Schools adds three more diamonds to the Division's maintenance list. The cost of maintenance for the three diamonds has to come from the Park and Recreation's field maintenance fee. With the addition of these funds, the operating budget could better handle everyday expenses and would leave the Field Maintenance Fee to provide funds for improving field quality.				
EXPENDITURE DESCRIPTIONS				
Purchase of Service				
Repair and Maintenance		3,000	<i>Fencing, equip. eminence., field renovation and maint., irrigation</i>	
Expenses				
Groundskeeping Supplies		2500	<i>Pesticides, tools and parts, soil additives, irrigation parts, fertilizer, seed, infield mix, quick dry clay</i>	
Public Works Supplies		500	<i>Lumber, fence parts, misc. hardware</i>	
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Services and Expenses	6,000	X		
TOTAL	6,000			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the equipment? (current)				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		DPW - Parks and Forestry Division		
Priority Request #		4		
PURPOSE OF THE REQUEST				
To establish the positions of Working Foreman, W-6 and Laborer, W-1 in the School Grounds Program. These two positions were originally part of the final phase of School Grounds Maintenance Program. This final phase, Broad Meadow and Eliot School athletic fields, was added in FY06				
EXPECTED RESULTS				
The addition of Broad Meadow and Eliot Schools adds three more diamonds to the Division's maintenance list. These staff additions would bring the Division up to its proposed labor staff level. The increased staff would allow the Division to provide needed maintenance to the athletic fields. The diamond conditions are already a problem with the increase of weeds in the infields and three more diamonds without additional staff will only add to the length to time between maintenance. Because of the deductions in pesticide use, diamond maintenance is now more labor intensive				
EXPENDITURE DESCRIPTIONS				
Salaries				
Working Foreman W – 6		41,978		
Laborer W - 1		29,134		
Purchase of Service				
Rental and Leases		606		
<i>Uniforms</i>				
Communications		540		
Cell phone				
Expenses				
Travel / Conferences		100		
<i>Schooling and seminars</i>				
Other Expenses		900		
<i>Clothing allowance, pesticide lic., safety and work gear</i>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salaries	71,112	X		
Services & Expenses	2,146	X		
TOTAL	73,258			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

Fiscal Year 2008 Proposed Budget

**Town of Needham
Performance Improvement Funding Request
DSR-4**

Department – Division	DPW - Parks and Forestry Division
Priority Request #	5

PURPOSE OF THE REQUEST

Athletic Field Improvements: Phase 1 Construction of Memorial Park and DeFazio
 Phase 1 includes two artificial turf multi-use fields, one running track, one artificial turf diamond, and one 90ft natural turf diamond and outfield that would be used for multi-use.
 To maintain the quality of new natural turf fields and artificial turf fields, the turf maintenance program needs to be expanded. Natural turf maintenance would be by contract work and by town staff. The artificial turf maintenance can be handled three ways: 1.the cost of maintenance for the artificial turf fields could be included in the construction contract and run for the life of the guarantee, 2. Be a purchase of service, 3. Be done by town staff. This would require the purchase of grooming equipment.
Maintenance by the installer is preferred.

EXPECTED RESULTS

We need to continue to look to improve the sustainability of existing natural turf. The natural turf program needs to utilize products that enhance soil fertility, improve efficiency of applied fertilizers and improve biological components of the soil. It also needs to incorporate additional seeding, aeration and top-dressing. The ability to improve sustainability is critical in maintaining the new natural turf fields in the best condition as possible. The infield on the diamond at Memorial Park would need clay additive to improve grooming
 Artificial turf requires upkeep as well as natural turf. Compaction testing and grooming are needed to keep the field in proper condition. GMax testing annually checks compaction of the infill material and grooming the fields is needed to keep an even distribution of infill material. Spraying antibiotics may also be needed to clean the field surface.
 This request would cover the additional costs to deal with these issues.

EXPENDITURE DESCRIPTIONS

<u>Artificial Turf Fields</u>	
Purchase of Service (if not in construction costs)	
Gmax testing,(1,200), grooming(2x/yr = 2,000), spraying (1,000) etc.	4,200
<u>Natural Turf (multi-use and diamond)</u>	
Purchase of Service	
Deep tine aeration and/or top dressing	4,000
Expenses	
Groundskeeping Supplies	5,000
Grooming equipment (if maintenance is done by town staff)	10,000

Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Purchase of Service	8,200	X		
Services and Expenses	5,000	X		
Grooming Equipment	10,000		X	
TOTAL	23,200			

OTHER BUDGETARY IMPACTS

Other Considerations		YES	NO
Does this request include Technology?			X
If so, has it been approved by the Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget?			X
What is the estimated annual cost for supplies and services connected with the equipment? (current)			

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	DPW - Parks and Forestry Division	
Priority Request #	5	
If this request is funded will it produce new (additional) revenue for the Town?		X
If this request is not funded will Town revenues be negatively impacted?		X
Does this request address a documented health or safety issue (please explain)?		X

FY08 Department Spending Request

PUBLIC WORKS

Department of Public Works

Storm Drains

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Drains Division	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	4.3	4.3	182,999
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			38,968
5. Other Salary and Wages (Itemized Below)			0
TOTAL			221,967
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Maintenance of Drains			1,873
NPDES Phase II			37,095
Line 5 Other Salary and Wages			
SUB TOTAL			38,968
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		DRAINS PROGRAM	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Replace up to 1000' of pipes per year	65,006	65,006
Rental and Leases 5270	Uniform Rentals	671	671
Other Property Related Services 5290	Pipe Cleaning @ .60/lf. (Annual Cleaning @ 4,750 ft/yr –1.0% of total system; Jet Flushing @ 19,000 ft/yr – 4% of total system (40% of annual inspection))	0	0
Professional and Technical 5300	CCTV Inspection of Storm Drains @ 1.00/lf (47,500 ft/yr – 10% of total system annually)	0	0
Communications 5340			
Recreation 5350			
Other Purchased Services 5380	Street Cleaning Catch Basin Debris Disposal Street Sweeping Debris Disposal Brook and Culvert Cleaning	8,000 13,850 18,150 50,000	90,000
A		Group Total	155,677
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460	Grass Seed and Fertilizer	100	100
Vehicular Supplies 5480	Diesel and Gasoline	9,500	9,500
Food and Service Supplies 5490			
Medical Supplies 5500			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		DRAINS PROGRAM	
Account	Description	Amount	Sub Total
Educational Supplies 5510			
Public Works Supplies 5530	(i.e. precast manholes, frames, covers, grates, concrete block and stone)	35,000	35,000
Other Supplies & Equipment 5580		300	300
Travel & Conferences 5710		500	500
Dues and Subscriptions 5730	APWA/ NEWEA/ WEF	250	250
Other Expenses 5780	Other	450	450
B		Group Total	46,100
Capital Equipment Replacement 5870			
C		Group Total	0
TOTAL			201,777

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Public Works - Storm Drains		
Priority Request # 1		Trench Restoration		
PURPOSE OF THE REQUEST				
This request is for asphalt trench paving by contractor. The work generated by the Water & Sewer Division replacing Drainpipes, manholes, and catchbasins exceeds the division’s ability to efficiently and productively restore the road surface to its original condition.				
EXPECTED RESULTS				
A paving contractor will pave all roadway excavations.				
EXPENDITURE DESCRIPTIONS				
Paving contract services will be procured according to accepted procurement procedures.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Purchase of Services	50,000	X		
TOTAL	50,000			

FY08 Department Spending Request

PUBLIC WORKS

Municipal Parking Program

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Municipal Parking Program	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Maintenance/MBTA Maintenance/BC	18,500 1,050	19,550
Rental and Leases 5270	Rent/MBTA Additional Revenue/MBTA	50,000 95,000	145,000
Other Property Related Services 5290	Snow Removal/MBTA Sweeping/BC Landscape Maintenance/BC Traffic Control/BC	11,500 2,600 6,900 3,450	24,450
Professional and Technical 5300	Cash Handling and Processing		
Communications 5340	Postage		
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	189,000
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460	Materials for lots		
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Parking related materials		
Travel & Conferences 5710	In-Town mileage reimbursement/MBTA		1,000
Dues and Subscriptions			
Other 5780			
B		Group Total	1,000
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			190,000

FY08 Department Spending Request

PUBLIC WORKS

Municipal Streetlight Program

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Municipal Streetlight Program	
Account	Description	Amount	Sub Total
Energy 5210	Streetlights	234,000	234,000
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Streetlight Maintenance Agreement	94,000	94,000
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	328,000
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
Other 5780			
B		Group Total	
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			328,000

FY08 Department Spending Request

DEPARTMENT OF PUBLIC FACILITIES

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Department of Public Facilities - Construction		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	1	1	90,769
2. Salary and Wage Part Time Positions	1	1	24,758
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			115,527
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - DPW		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions	1	1	21,603
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			21,603
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - Fire		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			10,250
5. Other Salary and Wages (Itemized Below)			
TOTAL			10,250
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Custodial Services, Station One			10,250
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - Library		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	3	3	121,562
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			15,503
5. Other Salary and Wages (Itemized Below)			
TOTAL			137,065
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Sunday Openings			7,749
Custodial Coverage, (Sick-Vac-Etc.)			7,754
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - Police		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions	1	1	21,603
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			21,603
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - Schools		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	42	42	1,913,489
2. Salary and Wage Part Time Positions	2	2	39,974
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			8,200
4. Salary and Wage Overtime (Itemized Below)			99,353
5. Other Salary and Wages (Itemized Below)			
TOTAL			2,061,016
Line 3 Seasonal and Temporary Positions			
Trades Assistants, (Schedule C)			8,200
Line 4 Overtime			
Building Repair (Nights – Weekends)			33,500
Custodial Coverage (Sick – Vacation – Events)			23,600
Grounds Care (Snow – Leaves – Grass)			21,800
High School & Emery Grover (Sat. and Evenings)			16,753
Alarms			3,700
Line 5 Other Salary and Wages			
SUB TOTAL			107,553

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Public Facilities - Town Hall		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	2	2	85,461
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			17,148
5. Other Salary and Wages (Itemized Below)			10,526
TOTAL			113,135
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Custodial Services, Council on Aging			10,176
Custodial Coverage, (Sick – Vac. – Etc.)			6,972
Line 5 Other Salary and Wages			
Three hourly employees who serve as building Monitors, (Schedule C) for the Town Hall and the Council on Aging.			10,526
SUB TOTAL			27,674

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Department of Public Facilities - Construction	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Cellular Telephone; Postage	600	600
Recreation 5350			
Other Purchased Services 5380		200	200
A		Group Total	800
Energy Supplies 5410			
Office Supplies 5420	PPBC Activities	1,000	1,000
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580		300	300
Travel & Conferences 5710	In-Town Travel	4,200	4,200
Dues and Subscriptions 5730	ASE Dues; License	500	500
B		Group Total	6,000
Capital Equipment Replacement 5870			
C		Group Total	
TOTAL			6,800

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Public Facilities - DPW		
Account	Description	Amount	Sub Total
Energy 5210	Electricity – Fuel Oil		71,992
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			17,000
Rental and Leases 5270	Mops and Floor Mats		775
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Radio Service		900
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	90,667
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			7,775
Custodial Supplies 5450			5,500
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	13,250
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			103,917

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Public Facilities - Fire		
Account	Description	Amount	Sub Total
Energy 5210	Electricity, Natural Gas		66,944
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Overhead doors, Generators, HVAC, Vehicle exhaust system		30,000
Rental and Leases 5270			
Other Property Related Services 5290	Dumpster service, Bottled water, Lawn sprinklers, Mops		5,143
Professional and Technical 5300			
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		102,087
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			2,000
Custodial Supplies 5450			13,200
Groundskeeping Supplies 5460			3,250
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B	Group Total		18,450
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			120,537

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Public Facilities - Library		
Account	Description	Amount	Sub Total
Energy 5210	Electricity, Natural Gas		136,817
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			20,000
Rental and Leases 5270			
Other Property Related Services 5290	Dumpster Service		2,225
Professional and Technical 5300			
Communications 5340	Pagers		144
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	159,186
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			8,000
Custodial Supplies 5450			8,000
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710	Interoffice Mail		350
Dues and Subscriptions 5730			
B		Group Total	16,350
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			175,536

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Public Facilities – Ridge Hill	
Account	Description	Amount	Sub Total
Energy 5210	Electricity, Fuel Oil		21,606
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			9,000
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Telephone		1,240
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	31,846
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			2,500
Custodial Supplies 5450			1,540
Groundskeeping Supplies 5460			400
Vehicular Supplies 5480			200
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	4,640
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			36,486

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Public Facilities - Police	
Account	Description	Amount	Sub Total
Energy 5210	Electricity		43,962
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			6,100
Rental and Leases 5270			
Other Property Related Services 5290	Dumpster Service		1,960
Professional and Technical 5300			
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	52,022
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			4,000
Custodial Supplies 5450			7,150
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B		Group Total	11,150
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			63,172

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Public Facilities - Schools	
Account	Description	Amount	Sub Total
Energy 5210	Electricity, Fuel Oil, Natural Gas		2,164,668
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Elevators, Roofs, Sprinklers, Fire extinguishers, HVAC, Kitchen hoods & Ancil systems, Motors, Pumps		280,000
Rental and Leases 5270			
Other Property Related Services 5290	Dumpster Service, Pest Control High School Cleaning	72,800 317,200	390,000
Professional and Technical 5300	Environmental, Engineering, Architectural Consulting, Testing, & Inspecting		70,000
Communications 5340	Telephone, Internet, Alarms, Clock & Bell		179,000
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	3,083,668
Energy Supplies 5410			
Office Supplies 5420			3,000
Building and Equipment Repair/Supplies 5430			140,000
Custodial Supplies 5450			77,000
Groundskeeping Supplies			12,200
Vehicular Supplies 5480			15,000
Food and Service Supplies 5			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment			600
Travel & Conferences 5710			4,800
Dues and Subscription			
B		Group Total	252,600
Capital Equipment			
C		Group Total	
TOTAL			3,336,268

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Public Facilities – Town Hall	
Account	Description	Amount	Sub Total
115,520 Energy 5210	Electricity, Fuel Oil		39,860
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	HVAC, Fire Alarm, Sprinkler System		3,400
Rental and Leases 5270			
Other Property Related Services 5290			2,000
Professional and Technical 5300			
Communications 5340			
Recreation 5350			
Other Purchased Services 5380			
A		Group Total	45,260
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			6,000
Custodial Supplies 5450			
Groundskeeping Supplies 5460			4,950
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			1,550
Travel & Conferences 5710			
Dues and Subscriptions			
B		Group Total	12,500
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			57,760

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Department of Public Facilities - Construction		
Priority Request #		1		
PURPOSE OF THE REQUEST				
<p>This request will allow for acting as Owners Project Manager (OPM) as required under Construction reform Law of 2004, as well as overseeing, monitoring and support for projects under PPBC jurisdiction. Projects included are:</p> <ol style="list-style-type: none"> 1) High School 2) High Rock 3) Senior Center 4) Pollard Technology Upgrade 				
EXPECTED RESULTS				
Will satisfy OPM requirements for items two and three above as required by law when utilizing public funds.				
EXPENDITURE DESCRIPTIONS				
One additional Project Manager funded in part (~1/2 time) by project funds.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary and Wage (M-3)	40,000	X		
Services & Expenses	3,000	X		
TOTAL	43,000			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the request?				3,000
If this request is funded will it produce new (additional) revenue for the Town?				x
If this request is not funded will Town revenues be negatively impacted?				x
Does this request address a documented health or safety issue (please explain)?				x
Explanation				
This request would offset costs that would otherwise be included as a project expenditure				

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Department of Public Facilities - Operations		
Priority Request #		One (1)		
PURPOSE OF THE REQUEST				
This request will allow for the implementation of a timelier and responsive grounds maintenance effort with particular emphasis on mowing of grass and collection of leaves as well as removal of snow and litter from the grounds of public schools and municipal buildings.				
EXPECTED RESULTS				
Greatly enhanced exterior appearance of grass, shrubbery, plantings, walkways, entrances, courtyards, etc. at all public schools and municipal buildings.				
EXPENDITURE DESCRIPTIONS				
One Craftworker (BT2, Step 2) @ \$41,469. One Honda 52" Walk behind mower @ \$6,100. One "Giant Vac" 25 HP Tow behind leaf vacuum @ \$6,431.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary and Wage	41,469	X		
Capital Equipment	12,531		X	
TOTAL	54,000			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department's budget?			X	
What is the estimated annual cost for supplies and services connected with the equipment?				20,000
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X
Explanation to Answers Above				
While not a documented health or safety issue, this is a major aesthetic issue. Neglected or improperly maintained grounds contribute to litter, loitering, and vandalism problems and give the general impression that building systems and interiors are also poorly maintained.				

FY08 Department Spending Request

COMMUNITY SERVICES

Health Department

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Health Department		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	3	3	184,450
2. Salary and Wage Part Time Positions	6	6	128,670
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			6,720
4. Salary and Wage Overtime (Itemized Below)			2,000
5. Other Salary and Wages (Itemized Below)			
TOTAL			321,840
Line 3 Seasonal and Temporary Positions			
Seasonal Summer Traveling Meals Packers and Drivers			4,720
Animal Inspector			2,000
Line 4 Overtime			
Emergency Response 24/7 Overtime Approved by Override/Town Meeting May 2006			2,000
Line 5 Other Salary and Wages			
SUB TOTAL			8,720
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Health Department	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Hearing Machine, Fax Machine, Typewriter, Noise Meter, Gas Meter, Radiation Meter	490	490
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	4 Cell Phones, Postage	4,400	4,400
Recreation 5350			
Other Purchased Services 5380	Contracts with Riverside Mental Health Community Care: Charles River ARC Mental Retardation Services	30,634	30,634
A		Group Total	35,524
Energy Supplies 5410			
Office Supplies 5420	Paper, envelopes, files, pens etc	3,650	
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500	Emergency supplies, wellness clinic supplies	1,030	
Educational Supplies 5510	Brochures, pamphlets, books, training materials	824	
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710	Required professional trainings, summer traveling meals program, inspections	2,000	
Dues and Subscriptions 5730	Professional dues and subscriptions	1,030	
B		Group Total	8,534
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			44,058

**Town of Needham
Performance Improvement Funding Request
DSR-4**

Department – Division	Health Department
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Priority Request #	1
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PURPOSE OF THE REQUEST

Public Health Emergency Preparedness Coordinator

Salary Request: To fund a position one day a week as the Public Health Emergency Preparedness Coordinator. This would increase the 30-hour a week Public Health Nurse position to 37.5 hours. This time is needed for emergency preparedness, training, and response activities. This position was funded this past year with a one year planning grant from the MetroWest Health Care Foundation. This request was made last year as well.

- Currently 57% of the Public Health Nurse’s time is spent on emergency preparedness deliverables.
- An average of 60 hours a week of staff time is spent on emergency preparedness deliverables (staff and grant staff)
- Center for Disease Control (CDC) Deliverables:
 - September 2003 – August 2004
 - Develop Coalitions
 - Training and purchases
 -
 - September 2004 – August 2005
 - Infectious Disease Emergency Plan/IDEP
 - Emergency Dispensing Site EDS Plans
 - 24/7 Health Department Coverage
 - Special Populations Planning
 - Risk Communication Planning and Call Down Lists
 -
 - September 2005 – August 2006
 - All Hazards Response Planning
 - Pandemic Influenza Response Planning
 - Continuity of Operations and Continuity of Government Planning (COOP/COG)
 - Mutual Aid Agreements
 - ICS/NIMS Training for BOH Employees
 - Behavioral Health Response to Disaster Planning
 -
 - September 2006 - August 2007 To Be Announced
 - Exercises and Trainings
 - ICS/NIMS 200, 300, 400

EXPECTED RESULTS

General Description:

The Emergency Preparedness Coordinator is responsible for assisting the Health Department meet the Center for Disease Control mandates; updating the Department’s Emergency Plan; to organize and provide ongoing support and training for the 175 members of the Volunteer Medical Corps to assist the department in an emergency; and represent the department in a variety of local and regional emergency preparation venues.

Qualifications:

Excellent oral and written communications skills, familiarity with the principles of community organizing, public health experience, RN or other clinical credentials preferred but not required. Familiarity with the Town of Needham is a plus.

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division	Health Department			
Priority Request #	1			
Duties and Responsibilities:				
Develop trainings and organize the Volunteer Medical Corps for the Town of Needham.				
Work with the Massachusetts Department of Public Health, and Region 4B on Emergency Preparedness plans.				
Update the Emergency Preparedness plan for the Needham Health Department.				
Assist in preparation of required reporting for Emergency Preparedness.				
Provide technical assistance to the Health Department staff and community members on Emergency Preparedness.				
Participate in meetings and trainings as required.				
Update the Health Department’s web-page on the VMC and other preparedness topics as needed.				
Meet and speak to community groups interested in Emergency Preparedness.				
Supervision:				
This position reports to the Director of Public Health				
EXPENDITURE DESCRIPTIONS				
One additional day a week for the Public Health Nurse at a cost of \$12,920 a year.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
PT 5	12,920	Yes		
TOTAL	12,920			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department’s budget?				
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?			X through grants	
If this request is not funded will Town revenues be negatively impacted?			X fewer grants	
Does this request address a documented health or safety issue (please explain)?			X	
Explanation				
This will allow the Emergency Preparedness Coordinator to maintain and improve emergency preparedness activities for the town.				

**Town of Needham
Performance Improvement Funding Request
DSR-4**

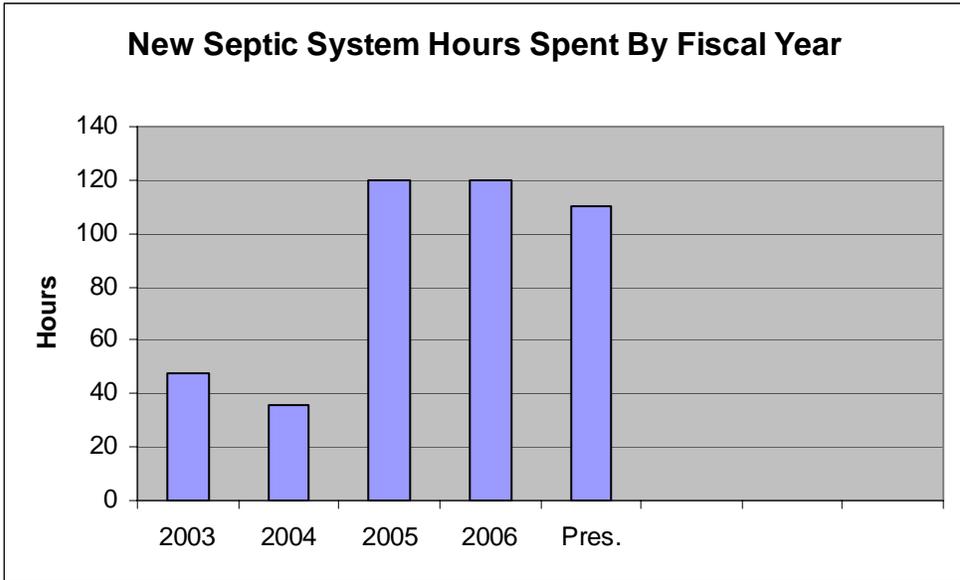
Department – Division	Health Department
Priority Request #	2

PURPOSE OF THE REQUEST

Increase Environmental Health Activities
 Salary Request: To increase the 5 hour a week Environmental Health Agent to 7 hours a week to assist the full time health agent with increasing numbers of septic inspections. This request was made last year as well.

The new septic system permit was increased from \$600 to \$900 last March. The average system takes 12 hours. This increase would cover the additional 2 hours a week request.

The chart below shows the increase in time spent to November 30, 2006. There are currently 14 new systems in process during the first half of FY'07 with more expected in early spring. This chart does not include hours spent on septic repairs or additions to homes on septic.



EXPECTED RESULTS

The would provide additional assistance from the part-time Environmental Health Agent for septic reviews and inspections to assist the full-time Environmental Health Agent to continue to allow systems to be completed correctly and in a timely manner.

EXPENDITURE DESCRIPTIONS

Two additional hours a week for Environmental Health activities.

Classification	Amount	Frequency		Comment
		Recurring	One-Time	
NR-5	3,088	Yes		
TOTAL	3,088			

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Health Department	
Priority Request #	2	
OTHER BUDGETARY IMPACTS		
Other Considerations		
Does this request include Technology?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
If so, has it been approved by the Technology Center?	<input type="checkbox"/>	<input type="checkbox"/>
Will specialized training or licensing be required (beyond the initial funding)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional supplies or services be required if this request is funded?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are those costs currently provided for in your department's budget?	<input type="checkbox"/>	<input type="checkbox"/>
What is the estimated annual cost for supplies and services connected with the equipment?		
If this request is funded will it produce new (additional) revenue for the Town?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
If this request is not funded will Town revenues be negatively impacted?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this request address a documented health or safety issue (please explain)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Explanation to Answers Above		
<p>Increasing new septic systems, increasing additions to homes on septic, abandoned systems, and septic repairs require additional hours to protect the public safety and environment .</p>		

Town of Needham Performance Improvement Funding Request DSR-4	
Department – Division	Health Department
Priority Request #	3
PURPOSE OF THE REQUEST	
<p>Public Health Program Specialist This position was requested last year as well. To add a part-time (19 hours a week) position to the Health Department. The Public Health Program Specialist provides planning and administrative support to the Needham Health Department. The PHPS assists the Director of Public Health in facilitating core public health functions (listed below) and assessing the need for other programs and services identified by the Massachusetts Department of Public Health and the Centers for Disease Control to promote good health or to prevent disease and/or disability in the town of Needham. The person works with the Health Department staff, other town departments, and community agencies and providers to implement and coordinate needed services. The PHPS also serves as a liaison to community agencies, institutions, providers and coalitions, as assigned by the Director of Public Health, to fulfill the mission of the Health Department. The PHPS assists in the administration of clinical services.</p> <p>This position serves as the acting department head in the absence of the Health Director.</p>	
EXPECTED RESULTS	
<p>To be able to return to and maintain the essential public health services as defined by the Center for Disease Control and National Association of County and City Health Organizations. The Essential Services provide a working definition of public health and a guiding framework or the responsibilities of local public health systems.</p> <p><u>Essential Public Health Services</u></p> <ol style="list-style-type: none"> 1. Monitor health status to identify community health problems. 2. Diagnose and investigate health problems and health hazards in the community. 3. Inform, educate, and empower people about health issues. 4. Mobilize community partnerships to identify and solve health problems. 5. Develop policies and plans that support individual and community health efforts. 6. Enforce laws and regulations that protect health and ensure safety. 7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable. 8. Assure a competent public and personal health care workforce. 9. Evaluate effectiveness, accessibility and quality of personal and population-based health services. 10. Research for new insights and innovative solutions to health problems. 	

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Health Department		
Priority Request #		3		
EXPENDITURE DESCRIPTIONS				
<i>Duties and Responsibilities</i>				
Needham Health Department:				
<ul style="list-style-type: none"> • Provides assistance to the Director of Public Health in carrying out the care functions of public health by the department, i.e., needs assessment, policy development and assurance of service. • Identifies the need for health promotion and disease programs and works to meet these needs. • Represents the Health Department on interdepartmental committees and task forces, as assigned by the Director of Public Health. • Assists the Director of Public Health with the preparation of plans, reports, and program evaluation. • Assists in preparation of applications and in the operation of funded grant programs. 				
<i>Community</i>				
<ul style="list-style-type: none"> • Assists with assessing of the needs for health promotion and disease and disability prevention programs and coordinates department and community resources to meet those needs. • Assists with identifying needs related to access to public health and preventative service, develops and promotes programs to meet these needs. • Develops partnerships between the Health Department and town, state, non-governmental and other agencies and institutions. • Develops and coordinates health education programs and materials. • Assists with public relations and community education programs, as assigned. • Serves on advisory boards, committees, and coalitions as assigned. • Promotes health department services and programs. 				
<i>Other Responsibilities</i>				
<ul style="list-style-type: none"> • Performs other appropriate functions as assigned. 				
<i>Education and Experience</i>				
The PHPS must have a Master’s degree in public health or a related field. The PHPS also must have at least two years of experience in community health or public health administration, preferably in a local health agency. Valid Massachusetts’s driver’s license is also required. The position requires excellent oral and written communications skills and organizational skills.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
PT-6	28,000	Yes		
TOTAL	28,000			

FY08 Department Spending Request

COMMUNITY SERVICES

Diversified Community Social Services

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Diversified Community Social Services —Executive Summary	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	6	6	333,866
2. Salary and Wage Part Time Positions	3	3	99,590
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			21,652
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			455,108
Line 3 Seasonal and Temporary Positions			
Outreach Worker 10 hrs. per week	1		10,893
Building Monitor, 19.5 hrs. per week	1		9,989
Recording Secretary, 4 hrs. per month	1		770
Line 4 Overtime			
Line 5 Other Salary and Wages			
SUB TOTAL			21,652
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Council on Aging		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	3	3	162,211
2. Salary and Wage Part Time Positions	1	1	35,892
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			21,652
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			219,755
Line 3 Seasonal and Temporary Positions			
Outreach Worker 10 hrs. per week	1		10,893
Building Monitor, 19.5 hrs. per week	1		9,989
Recording Secretary, 4 hrs. per month	1		770
Line 4 Overtime			
Line 5 Other Salary and Wages			
SUB TOTAL			21,652
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Veterans Services		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions	1	1	36,042
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			36,042
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			
SUB TOTAL			
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Youth Commission		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	3	3	171,655
2. Salary and Wage Part Time Positions	1	1	27,656
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			199,311
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			
SUB TOTAL			
*			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Diversified Community Social Services-- Executive Summary Page	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240		1,340	1,340
Rental and Leases 5270			
Other Property Related Services 5290		955	955
Professional and Technical 5300		1500	1500
Communications 5340		2,562	2,562
Recreation 5350			
Other Purchased Services 5380		1,800	1,800
A		Group Total	8,157
Energy Supplies 5410			
Office Supplies 5420		2,650	2,650
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450		200	200
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490		1,050	1,050
Medical Supplies 5500			
Educational Supplies 5510		50	50
Public Works Supplies 5530			
Other Supplies & Equipment 5580		4,378	4,378
Travel & Conferences 5710		1,200	1,200
Dues and Subscriptions 5730		1,085	1,085
Veterans Benefits		20,000	20,000
B		Group Total	30,613
Capital Equipment Replacement 5850			0
C		Group Total	
TOTAL			38,770

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Council on Aging	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Photocopy service contract	1,340	1,340
Rental and Leases 5270			
Other Property Related Services 5290	Rug Cleaning	955	955
Professional and Technical 5300			
Communications 5340	Postage, printing	1,000	1,000
Recreation 5350			
Other Purchased Services 5380	Miscellaneous repairs	1,000	1,000
A		Group Total	4,295
Energy Supplies 5410			
Office Supplies 5420	Miscellaneous office supplies	1,650	1,650
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450	Custodial supplies	200	200
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490	Miscellaneous paper good and products for SR. Center Programs	1,050	1,050
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Miscellaneous expenses	900	900
Travel & Conferences 5710	Mileage reimbursement, conf. and registration	375	375
Dues and Subscriptions 5730	MCOA (Mass. Assoc. of COA's), NCOA/NISC, Springwell, Inc. MAOA (Mass. Assoc. of Older Americans), WSAP(West Sub. Alz. Part.), MGA (MA Geront. Ass.)	1,000	1,000
B		Group Total	5,175
Capital Equipment Replacement 5850			0
C		Group Total	
TOTAL			9,470

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Veteran Services	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Stamps & PO Box	262	262
Recreation 5350			
Other Purchased Services 5380	Care of veterans lot at Needham cemetery	800	800
A		Group Total	1,062
Energy Supplies 5410			
Office Supplies 5420		200	200
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Grave markers and flags for veterans graves; Memorial day parade	3188	3,188
Travel & Conferences 5710			
Dues and Subscriptions 5730		60	60
Veteran Benefits	Food, medical, housing assistance	20,000	20,000
B		Group Total	23,448
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			24,510

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Youth Commission	
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	To purchase programmatic and clinical consultation services	1,500	1,500
Communications 5340	To purchase stamps, envelopes, stationary, etc.	1,300	1,300
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		2,800
Energy Supplies 5410			
Office Supplies 5420	To purchase basic office supplies --- paper, pens, folders, mailer, etc.	800	800
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510	To purchase books, manuals, and literature regarding youth/family issues	50	50
Public Works Supplies 5530			
Other Supplies & Equipment 5580	For a variety of expenses including program materials and food, off-site printing, etc.	290	290
Travel & Conferences 5710	Travel: To reimburse staff/interns for work-related mileage when using their personal vehicles. Conferences: To pay for attendance at conferences on youth/family-related topics.	825	825
Dues and Subscriptions 5730	For professional subscriptions	25	25
B	Group Total		1,990
Capital Equipment Replacement 5850			
C	Group Total		
TOTAL			4,790

FY08 Department Spending Request

COMMUNITY SERVICES

Commission on Disabilities

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division		Commission on Disabilities	
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Commission on Disabilities		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Postage and Printing	350	350
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		350
Energy Supplies 5410			
Office Supplies 5420	Film, Office Supplies	200	200
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B	Group Total		200
Capital Equipment Replacement 5850			
C	Group Total		0
TOTAL			550

FY08 Department Spending Request

COMMUNITY SERVICES

Historical Commission

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Historical Commission		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions			
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			
4. Salary and Wage Overtime (Itemized Below)			
5. Other Salary and Wages (Itemized Below)			
TOTAL			
Line 3 Seasonal and Temporary Positions			
Line 4 Overtime			
Line 5 Other Salary and Wages			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Historical Commission		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Postage and Copying	50	50
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		50
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies 5460			
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580	Program Materials	200	
	Emblems and Plaques	300	500
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B	Group Total		500
Capital Equipment Replacement 5850			
C	Group Total		0
TOTAL			550

FY08 Department Spending Request

COMMUNITY SERVICES

Library

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Library		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	14	14	743,670
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			203,915
4. Salary and Wage Overtime (Itemized Below)			28,425
5. Other Salary and Wages (Itemized Below)			
TOTAL			976,010
Line 3 Seasonal and Temporary Positions			
This is for the Library's part-time staff, none of whom are benefit eligible (no permanent part-timers). See enclosed chart for hours and dates.			
Reference Librarians 18.44 per hour			
Library Assistants 14.23 per hour			
Library Pages 7.89 per hour			
Line 4 Overtime			
This is the amount needed to pay salaries of part-timers who work on Sundays; the rate is time and one half.	768.24 per Sunday x 37 Sundays=		28,425
Line 5 Other Salary and Wages			
See Chart Below			
SUB TOTAL			976,010

Fiscal Year 2008 Proposed Budget

**Town of Needham
Salary and Wage Summary
DSR-2**

Department – Division	Library						
Account	Current Number of Funded Positions (not f.t.e.'s)			FY 2008 Number of Positions (not f.t.e.'s)			Amount

	Adult Ref	Adult Circ	Adult Page	CR Ref	Cr Page	Tech Serv	Hours Total	Amount
Monday (46)	418 h 7,707.92	966 h 13,746.18	506 h 3,992.34	138 h 2,544.72	115 h 907.35	368 h 5,236.64	2,511	34,135.15
Tuesday (50)	350 h 6,454.00	1,175 h 16,720.25	550 h 4,339.50	150 h 2,766.00	125 h 986.25	400 h 5,692.00	2,750	36,958
Wednesday (51)	357 h 6,583.08	892.5 h 12,700.28	561 h 4,426.29	331.5 h 6,112.86	127.5 h 1,005.98	408 h 5,805.84	2,677.5	36,634.33
Thursday (51)	322 h 5,937.68	841.5 h 11,974.55	561 h 4,426.29	178.5 h 3,291.54	127.5 h 1,005.98	408 h 5,805.84	2,438.5	32,441.88
Friday (52)	338 h 6,232.72	546 h 7,769.58	442 h 3,487.38	156 h 2,876.64	130 h 1,025.70		1,612	21,392.02
Saturday-Winter (37)	196 h 3,614.24	1,036 h 14,742.28	296 h 2,335.44	133 h 2,452.52	111 h 875.79		1,772	24,020.27
Saturday-Summer(15)	210 h 3,872.40	420 h 5,976.60	120 h 946.80	105 h 1,936.20	45 h 355.05		900	13,087.05
Vac Fill-ins	108.5 h 2,000.74	77 h 1,095.71		28 h 516.32			213.5	3,612.77
Training/ Meeting	50 h 922.00	50 h 711.50					100	1,633.50
Total Hours	2,349.5 h	6,004 h	3,036 h	1,220 h	781 h	1,584 h		
FTE	1.2	3.07	1.55	0.62	0.4	0.81	14,974.5	
Total \$	43,324.78	85,436.93	23,954.04	22,496.80	6,162.10	22,540.32	7.65	203,914.97

This is a chart of library part-time hours. It does not include the hours worked by part-timers on Sundays. Sunday Salaries are listed on DSR-2 under "4" Salary and Wage overtime.

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Library		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Repair of Office Equipment and Computers	1,551	
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300	Minuteman Library Network membership-48,106 Book Binding charges-4,000	52,106	
Communications 5340	Postage 1,500 Printing 1,500	3,000	
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		56,657
Energy Supplies 5410			
Office Supplies 5420	Normal office supplies, plus book and AV processing supplies. Increased FY07 budget by 3.8% CPI	12,804	
Building and Equipment Repair/Supplies 5430			
Custodial Supplies 5450			
Groundskeeping Supplies			
Vehicular Supplies 5480			
Food and Service Supplies			
Medical Supplies 5500			
Educational Supplies 5510	This is the library's books, periodicals, and AV budget. Increased FY07 budget by 3.8% CPI	165,089	
Public Works Supplies			
Other Supplies & Equipment			
Travel & Conferences 5710	For staff expenses incurred attending workshops, Minuteman committee meetings, and other educational meetings, Increased FY07 budget by 8% for increased gas prices	432	
Dues and Subscriptions	For library director's American Library Association membership—this is actual cost	260	
B	Group Total		178,585
TOTAL			235,242

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Library		
Priority Request #		1		
PURPOSE OF THE REQUEST				
<p>This is a request to restore the 17.5-hour-a-week part-time Children’s Librarian that was cut in FY04. These hours are needed to handle the increased business in the children’s Room, to staff the Children’s Reference desk during lunch breaks on Saturdays, and to address two of the needs outlined in the library’s Long-Range Plan (children’s programming and picture based subject bibliographies). This position is currently being funded by the library trustees through the State Aid Account. Continued use of this fund for salary items will totally deplete the fund in a few years (see enclosed State Aid Account statement).</p>				
EXPECTED RESULTS				
<p>Better service to the children and parents of Needham (additional programs and children’s reference desk staffing), safer staffing of the Children’s Room (no periods of time without a staff member present)</p>				
EXPENDITURE DESCRIPTIONS				
17.5 hours per week x 52 weeks=910 hours x \$18.435 per hour=16,776				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary & Wages	16,776	X		
TOTAL	16,776			
OTHER BUDGETARY IMPACTS				
Other Considerations		YES	NO	
Does this request include Technology?			X	
If so, has it been approved by the Technology Center?			X	
Will specialized training or licensing be required (beyond the initial funding)?			X	
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department’s budget?			X	
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?			X	
If this request is not funded will Town revenues be negatively impacted?			X	
Does this request address a documented health or safety issue (please explain)?		X		
Explanation				
<p>Having this position will result in being able to have a trained staff person in the Children’s Room at all times. A room containing children should not be unsupervised.</p>				

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Library		
Priority Request #		2		
PURPOSE OF THE REQUEST				
<p>This is a request for 20 hours of part-time help at the circulation desk (9-1, Monday-Friday). These hours are needed to handle the morning check-in of items returned in the return boxes during the hours that the library is closed and to check in items returned through the Metrowest delivery system (6-10 crates daily). With the opening of the new building, the desk staff was unable to keep up with check-in, check-out, and registration. Library circulation increased 18.1% during FY06, with the largest increase coming during April, May, and June (35% increase), the first months that the new library was open. These hours are currently being funded by the Library trustees through the State Aid Account. Continued use of this fund for salary items will totally deplete the fund in a few years (see enclosed State Aid statement).</p>				
EXPECTED RESULTS				
<p>Better service for the citizens of Needham. Customers will receive faster notification of reserved items ready for pickup. Items will be checked in a more timely manner and then will be available for people to check out. One way in which the library has been able to deal with an inadequate materials budget is to rely on quick turnaround. Without quick turnaround, the citizens of Needham will be very poorly served.</p>				
EXPENDITURE DESCRIPTIONS				
<p>Four hours per day x 5 days = 20 hours per week x 52 weeks = 1040 hours x 14.23 per hour = 14,799.</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary and Wages	14,799	X		
TOTAL	14,799			
OTHER BUDGETARY IMPACTS				
Other Considerations		YES	NO	
Does this request include Technology?			X	
If so, has it been approved by the Technology Center?			X	
Will specialized training or licensing be required (beyond the initial funding)?			X	
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department's budget?			X	
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?			X	
If this request is not funded will Town revenues be negatively impacted?			X	
Does this request address a documented health or safety issue (please explain)?			X	

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Library		
		3		
PURPOSE OF THE REQUEST				
<p>This is a request to hire a 19-hour-a-week page to do the Network Transfer Pick List. This is a multi-page list of items to be sent to other libraries to fill requests (average of 102 items per day). In FY06 Needham sent 26,662 items to other libraries, while receiving 32,089 items from other libraries to fill Needham requests. The person in this position also unpacks the 6-10 crates of books that Needham receives daily through the delivery system. This position is currently being funded by the Library trustees through the State Aid Account. Continued use of this fund for salary items will totally deplete the fund in a few years (see enclosed State Aid Account statement).</p>				
EXPECTED RESULTS				
<p>An efficient handling of network transfer requests. Resource sharing is an important facet of the Minuteman Library Network. To be effective it must be done efficiently—backups cause frustration for citizens who are waiting for materials.</p>				
EXPENDITURE DESCRIPTIONS				
19 hours a week x 52 weeks = 988 hours x 7.89 per hour = 7,795.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Salary and Wages	7,795	X		
TOTAL	7,795			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				X
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				X
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Library		
Priority Request #		4		
PURPOSE OF THE REQUEST				
<p>This is a request to add \$25,000 to the library’s materials budget (Educational Supplies 5510). The current budget is woefully inadequate, especially considering the library’s increasing circulation (18.1% in FY06, 35% during April, May, and June 2006). For comparative information on local libraries in Needham’s population range, see the enclosed chart.</p>				
EXPECTED RESULTS				
<p>An increase will allow the library to both purchase more of the items requested by Needham citizens and replace many of the library’s old worn-out items. This will result in better service to the citizens of Needham. The Town has a first-class library building; it should have a first-class collection in it.</p>				
EXPENDITURE DESCRIPTIONS				
<p>12,500 for children’s items 12,500 for adult and young adult items</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Educational Supplies	25,000	X		
TOTAL	25,000			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				X
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?			X	
Are those costs currently provided for in your department’s budget?			X	
What is the estimated annual cost for supplies and services connected with the equipment?				1,000
If this request is funded will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X
Explanation to Answers Above				
<p>Additional library materials will require additional covers, barcodes, tape, security strips, etc.</p>				

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4																			
Department – Division		Library																	
Priority Request #		5																	
PURPOSE OF THE REQUEST																			
<p>This is a request to add part-time hours to the library’s budget, so that the library will be able to staff the reference, circulation, and children’s desks and open the building to the public at 9:00 a.m., Monday –Friday. Currently the library opens on those days at 10:00 a.m. The full-time staff arrives at 9:00 a.m. and uses the hour from 9-10:00 to start up the computer systems, print reports, and deal with problems left from the day before. The part-time staff arrives at 10:00 to staff the reference, children’s and circulation desks. To open at 9:00 it would be necessary for one full-time person to arrive at 8:30 and start up the systems and the part-time staff to arrive at 9:00. With the part-timers staffing the public desks, the full-timers would be able to run reports and deal with problems. A part-timer would start at 9:00 for only those positions where one is currently scheduled to work at 10:00. Part-timers do not cover all public desks every morning, so opening at 9:00 will have an impact on the full-time staff also. Many people are knocking at the library’s doors, trying to get in before 10:00. There are many days when there are 10 or more people waiting to get into the building at 10:00 a.m., and this does not take into account the many people who come to the door, find it locked, and then leave. One summer morning there were 25 people waiting to get in. After spending so much money to build a beautiful, functional building it seems a shame to not open it the maximum number of hours possible.</p>																			
EXPECTED RESULTS																			
<p>Better customer service Increased circulation of materials Faster turnaround of materials (patrons will not have to use the return slots where materials pile up for hours) Less materials placed in the return slots will result in less damage to materials and less work for staff in emptying the return bins</p>																			
EXPENDITURE DESCRIPTIONS																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">For FY08: Reference—</td> <td style="width: 20%;">46 hours x 18.44 per hour</td> <td style="width: 10%; text-align: right;">848</td> <td style="width: 10%;"></td> </tr> <tr> <td>Children’s—</td> <td>98 hours x 18.44 per hour</td> <td style="text-align: right;">1,807</td> <td></td> </tr> <tr> <td>Circulation Desk—500 hours x 14.23 per hour</td> <td></td> <td style="text-align: right;">7,115</td> <td></td> </tr> <tr> <td></td> <td align="right">Total</td> <td></td> <td style="text-align: right;">9,770</td> </tr> </table>				For FY08: Reference—	46 hours x 18.44 per hour	848		Children’s—	98 hours x 18.44 per hour	1,807		Circulation Desk—500 hours x 14.23 per hour		7,115			Total		9,770
For FY08: Reference—	46 hours x 18.44 per hour	848																	
Children’s—	98 hours x 18.44 per hour	1,807																	
Circulation Desk—500 hours x 14.23 per hour		7,115																	
	Total		9,770																
Classification	Amount	Frequency		Comment															
		Recurring	One-Time																
Salary and Wages	9,770	X																	
TOTAL	9,770																		
OTHER BUDGETARY IMPACTS																			
Other Considerations		YES	NO																
Does this request include Technology?			X																
If so, has it been approved by the Technology Center?			X																
Will specialized training or licensing be required (beyond the initial funding)?			X																
Will additional supplies or services be required if this request is funded?			X																
Are those costs currently provided for in your department’s budget?			X																
What is the estimated annual cost for supplies and services connected with the equipment?																			
If this request is funded will it produce new (additional) revenue for the Town?			X																

Fiscal Year 2008 Proposed Budget

Town of Needham Performance Improvement Funding Request DSR-4		
Department – Division	Library	
Priority Request #	5	
If this request is not funded will Town revenues be negatively impacted?		X
Does this request address a documented health or safety issue (please explain)?		X

FY08 Department Spending Request

COMMUNITY SERVICES

Park & Recreation

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Park and Recreation: Administration	
Account	Description	Amount	Sub Total
Energy 5210			0
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240			0
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical 5300	Training	200	200
Communications 5340	Printing: letterhead, envelopes, pamphlets, information, maps, summer brochure	1,000	
	Postage	4,000	
	Phones: Nextel, recording, Cricket	2,000	7,000
Recreation 5350			0
Other Purchased Services 5380	Miscellaneous: photo development, equipment repair	500	500
A		Group Total	7,700
Energy Supplies 5410			
Office Supplies 5420	Office supplies	1,200	1,200
Building and Equipment Repair/Supplies 5430			0
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies			0
Medical Supplies 5500			0
Educational Supplies 5510			0
Public Works Supplies			0
Other Supplies & Equipment 5580	Office equipment	500	
	Informational handouts	100	600
Travel & Conferences 5710	In-State reimbursement: Assistant Director	800	
	Conferences:	2,000	2,800
Dues and Subscriptions 5730	Memberships: associations, local organizations	600	
	Subscriptions	100	700
B		Group Total	5,300
Capital Equipment			
C		Group Total	
TOTAL			13,000

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Park and Recreation: Summer Programs	
Account	Description	Amount	Sub Total
Energy 5210			0
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240			0
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical 5300	Special events at summer programs CPR/First Aid Training	1,000 200	1,200
Communications 5340	Summer brochure printing	700	
	Printing: forms, registration, fact sheets, calendars	800	
	Cricket phone – summer	100	
	Summer Nextels	400	2,000
Recreation 5350			0
Other Purchased Services 5380	Bus rentals		3,000
A		Group Total	6,200
Energy Supplies 5410			0
Office Supplies 5420			0
Building and Equipment Repair/Supplies 5430			0
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490	Snacks for programs	2,500	2,500
Medical Supplies 5500	First aid supplies	100	100
Educational Supplies 5510			0
Public Works Supplies 5530			0
Other Supplies & Equipment 5580	Arts and Crafts materials	1,500	
	Recreation/Sports equipment	1,000	
	Staff/volunteer shirts	1,200	
	Training materials	100	3,800
Travel & Conferences 5710	Supervisor mileage	800	800
Dues and Subscriptions 5730			0
B		Group Total	7,200
Capital Equipment			
C		Group Total	
TOTAL			13,400

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Park and Recreation: Camp Property	
Account	Description	Amount	Sub Total
Energy 5210	Electricity		75
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240	Private contractor(s) for repairs to buildings and grounds		150
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical 5300			0
Communications 5340			0
Recreation 5350			0
Other Purchased Services 5380			0
A		Group Total	225
Energy Supplies 5410			
Office Supplies 5420			0
Building and Equipment Repair/Supplies 5430	Supplies for repairs to buildings and grounds		500
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490			0
Medical Supplies 5500			0
Educational Supplies 5510			0
Public Works Supplies 5530			0
Other Supplies & Equipment 5580			0
Travel & Conferences 5710			0
Dues and Subscriptions 5730			0
B		Group Total	500
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			725

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division		Park and Recreation: Parks	
Account	Description	Amount	Sub Total
Energy 5210	Town Forest skating lights		500
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240	Playground maintenance/inspection	13,000	
	Rest room cleaning contractor	10,000	
	Plumbing contractor	1,500	
	Fence repair, alarm repair, batting cage net	500	25,000
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical 5300			0
Communications 5340	Printing: permit forms, permits, information booklets	500	500
Recreation 5350			0
Other Purchased Services 5380	Misc: Walker Pond – partial treatment or assistance with state permits	1500	1,500
A		Group Total	27,500
Energy Supplies 5410			
Office Supplies 5420			0
Building and Equipment Repair/Supplies 5430	Supplies for park building repairs; Misc	1000	1,000
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490			0
Medical Supplies 5500			0
Educational Supplies 5510			0
Public Works Supplies 5530			0
Other Supplies & Equipment 5580		12,000	12,000
Travel & Conferences 5710			0
Dues and Subscriptions 5730			0
B		Group Total	13,000
Capital Equipment Replacement 5850			
C		Group Total	
TOTAL			40,500

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Park and Recreation: Rosemary Pool	
Account	Description	Amount	Sub Total
Energy 5210	Gas – water heaters	1500	
	Electricity	8500	10,000
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240	Pump specialist	2,000	
	Plumber	2,500	
	Irrigation Specialist	500	
	Electrician	500	5,500
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical	CPR/First Aid/Lifeguard Certification Training	200	200
Communications 5340	Printing: forms, manuals, information, registration, summer brochure	1,500	
	Phones: booth, payphone, Nextel	1,200	2,700
Recreation 5350			0
Other Purchased Services	Trash pick-up	1,000	1,000
A		Group Total	19,400
Energy Supplies 5410			0
Office Supplies 5420			0
Building and Equipment Repair/Supplies 5430	Pool paint	2,800	
	Pool chemicals	2,000	
	Carpentry/repair/safety supplies	600	5,400
Custodial Supplies 5450	Cleaning, restroom supplies	800	800
Groundskeeping Supplies			0
Vehicular Supplies 5480			0
Food and Service Supplies	Special event food	100	100
Medical Supplies 5500	First Aid	100	100
Educational Supplies 5510			0
Public Works Supplies			0
Other Supplies & Equipment 5580	Chlorine, diatomaceous earth	14,000	
	Swim suits, hats, whistles – state requirement	1,200	
	Staff shirts	500	
	Pool passes	1,000	
	Admission bands	200	
	Safety equipment	400	
	Swim lesson certification materials	150	17,450
Travel & Conferences 5710			0
Dues and Subscriptions			0
B		Group Total	\$23,850
Capital Equipment			
C		Group Total	\$0
TOTAL			\$43,250

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Park and Recreation Commission and Department		
Priority Request #		1 of 1		
PURPOSE OF THE REQUEST				
Restore two counselor positions to summer programs to deal with increasing registrations at Mini- Evergreen Adventure (ages 3-5) and Summer Playground Program (ages 5-10).				
EXPECTED RESULTS				
With additional staff, registration limits at Mini-Evergreen will be increased, with the potential of increasing the revenue generated from each program. The Summer Playground Program has the highest number of daily participants, and safety and creative programming will increase with the additional staff member. This past summer, Mini-Evergreen had weekly waitlists. The first three weeks of morning sessions had more than 25 on the list. Being able to add 5 children in the mornings and 5 in the afternoons will reduce the waitlist and increase revenue by about \$5,000.				
EXPENDITURE DESCRIPTIONS				
The requested funds are to pay for two summer counselor salaries.				
Recreation Specialist 1 33 hours/week 9 weeks \$8.69/hour no overtime/benefits				
Recreation Specialist 1 33 hours/week 9 weeks \$8.69/hour no overtime/benefits				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Rec. Specialist 1	2,600	X		Mini-Evergreen
Rec. Specialist 1	2,600	X		Playground
TOTAL	5,200			
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				N.A.
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department's budget?				N.A.
What is the estimated annual cost for supplies and services connected with the equipment?				N.A.
If this request is funded will it produce new (additional) revenue for the Town?			X	
If this request is not funded will Town revenues be negatively impacted?			X	
Does this request address a documented health or safety issue (please explain)?			X	
Explanations				
The Playground Program can have 70-80/day children spread across the site with 5 staff. Six staff members will provide an extra level of safety.				

FY08 Department Spending Request

COMMUNITY SERVICES

Memorial Park

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Trustees of Memorial Park		
Account	Description	Amount	Sub Total
Energy 5210			
Non-Energy Utilities 5230			
Repairs and Maintenance 5240			
Rental and Leases 5270			
Other Property Related Services 5290			
Professional and Technical 5300			
Communications 5340	Telephone and Printing		200
Recreation 5350			
Other Purchased Services 5380			
A	Group Total		200
Energy Supplies 5410			
Office Supplies 5420			
Building and Equipment Repair/Supplies 5430	Memorial Park equipment		100
Custodial Supplies 5450			
Groundskeeping Supplies 5460	Landscaping, flowers		200
Vehicular Supplies 5480			
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530			
Other Supplies & Equipment 5580			
Travel & Conferences 5710			
Dues and Subscriptions 5730			
B	Group Total		300
Capital Equipment Replacement 5850			
C	Group Total		0
TOTAL			500

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Trustees of Memorial Park		
Priority Request #		# 1		
PURPOSE OF THE REQUEST				
<p>The Trustees operating budget has been set at 500 for many years, making it difficult to keep up with increases in costs.</p> <p>The purpose of this request is to add additional funds so that purchases can be made that will pay appropriate tribute to all the Needham veterans.</p>				
EXPECTED RESULTS				
EXPENDITURE DESCRIPTIONS				
<p>Additional funds for flowers and landscaping for memorial areas</p> <p>Additional funds for building supplies to create interior memorials – framed photos of the park and memorial services</p>				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Expenses	250	X		
TOTAL				
OTHER BUDGETARY IMPACTS				
Other Considerations			YES	NO
Does this request include Technology?				X
If so, has it been approved by the Technology Center?				N.A.
Will specialized training or licensing be required (beyond the initial funding)?				X
Will additional supplies or services be required if this request is funded?				X
Are those costs currently provided for in your department’s budget?				X
What is the estimated annual cost for supplies and services connected with the equipment?				
If this request is funded, will it produce new (additional) revenue for the Town?				X
If this request is not funded will Town revenues be negatively impacted?				X
Does this request address a documented health or safety issue (please explain)?				X
Explanation				
As a special place that serves to memorialize the contributions to our nation by the residents who have served in the military, and particularly those who have lost their lives, it is important to keep the park in proper condition.				

FY08 Department Spending Request

ENTERPRISE FUNDS

Solid Waste Recycling Enterprise

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Dept. of Public Works/Solid Waste/Recycling Enterprise Fund		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	8	8	370,129
2. Salary and Wage Part Time Positions	1	1	27,792
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			5,492
4. Salary and Wage Overtime (Itemized Below)			131,138
5. Other Salary and Wages (Itemized Below)			
TOTAL			534,551
Line 3 Seasonal and Temporary Positions			
Temporary Help (Summer) 13 weeks	5,492	5,492	
			5,492
Line 4 Overtime			
Scheduled overtime	58,575	58,575	
Additional help on Saturday including paint collections & HHWD	42,932	42,932	
Vacation backfills	5,660	5,660	
Leaf Sundays	3,983	3,983	
Equipment maintenance	18,734	18,734	
Landfill flare inspection & maintenance	1,254	1,254	131,138
Line 5 Other Salary and Wages			
SUB TOTAL			136,630

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division	Department of Public Works/Solid Waste Recycling Enterprise Fund		
Account	Description	Amount	Sub Total
Energy 5210	Electricity and Transmission Charges		23,760
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Equipment – Trucks, loaders, trailers, crane, containers, tarps, etc.	25,700	
	Building – Plumbing, Electrical, overhead doors, etc,	8,000	
	Facility – Extermination services, septic services, scale maintenance etc.	9,500	43,200
Rental and Leases 5270	Uniforms	2,800	
	Trailer (Employee) and misc. equipment	4,700	
	Landfill equipment rental	2,000	9,500
Other Property Related Services 5290	MSW Disposal	751,680	
	Transportation	92,340	
	Ash Disposal (SNCR/Pacis)	7,075	
	Material Separation	5,050	
	Air Quality Improvements (Wes Phix)	11,125	
	Change in Law – Capital Landfill Cost	3,680	
	Air Quality Improvements (Not covered by grant)	4,050	875,000
Professional and Technical 5300	Soil testing and unforeseen transfer cost	1,000	
	Transfer Station Inspections	2,500	
	Sampling and testing of all groundwater monitoring wells and gas wells	34,000	37,500
Communications 5340	Telephones	350	
	Pagers	1,800	
	Advertising	750	
	Sticker Applications/Waste Ban mailings	3,900	6,800
Other Purchased Services 5380	Transportation and Disposal	0	
	Mixed Paper	0	
	Commingle Containers	0	
	Corrugated Cardboard	0	
	Metals – (No tipping fee-transportation by town)		
	Brush Grinding	18,400	
	Log Grinding	6,000	
	Compost Processing	0	
	Yard Waste Disposal	0	
	Paint Disposal	16,400	
	Universal Waste Disposal	6,000	
	Waste Oil Disposal	2,000	
	Tire Disposal	2,700	
	Freon Removal	4,200	
	Propane Tank Disposal	1,000	
	Landfill mowing and general maintenance	7,500	64,200

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		Department of Public Works/Solid Waste Recycling Enterprise Fund	
Account	Description	Amount	Sub Total
A		Group Total	
Energy Supplies 5410			1,059,960
Office Supplies 5420	Standard office supplies	700	
	Computer paper	800	
	Billing forms	500	2,000
Building and Equipment Repair/Supplies 5430	Equipment – Parts for all equipment including tires, etc.	12,000	
	Buildings – Overhead doors, fire alarm, etc,	5,500	
	Disposal Stickers	2,500	
	Facility – Gates, signs, etc.	1,500	21,500
Custodial Supplies 5450	Cleaners	1,000	
	Brooms, mops, and other implements	300	
	Soap, paper products	200	1,500
Groundskeeping Supplies			
Vehicular Supplies 5480	Fuel	44,900	
	Fuel additives and fluids	3,800	
	Automotive parts	1,300	50,000
Educational Supplies 5510			
Public Works Supplies 5530	Paint	1,500	
	Carpentry supplies	2,500	
	Calcium chloride, speedy dry, and other expendable supplies	4,000	
	Trailer tarps and bungies etc.	2,750	
	<i>Parts for landfill flares (igniter rods, batteries, flame arrestors, diverters etc.)</i>	800	
			11,550
Other Supplies & Equipment 5580	Clothing allowance	2,240	
	Prescription safety glasses	300	
	Licensing	540	
	PPT Large bags (382,000)	56,700	
	PPT Small bags (120,750)	10,500	
	Material Sales Tax (To MA DOR)	400	70,680
Travel & Conferences 5710	Conferences meetings and seminars	2,000	
	Work related travel in and out of state	1,550	3,550
Dues and Subscriptions 5730	APWA	125	
	SWANA	275	
	US Composting Council	250	
	Waste News	25	
	Composting News	85	760
Other – Health & Safety 5670	Hard hats & vests	75	
	Dust masks & Eye protection	80	
	Gloves (leather palm, latex, puncture resistant, non-absorbing rubber)	520	
	Rain gear & aprons	200	
	Spill kits	300	1,175
B		Group Total	162,715
Capital Equipment	Transfer Trailer Replacement - Annual		58,000
		Group Total	58,000
TOTAL			1,280,675

FY08 Department Spending Request

ENTERPRISE FUNDS

Sewer Enterprise

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Sewer Division		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	9.2	9.2	444,779
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			15,131
4. Salary and Wage Overtime (Itemized Below)			78,818
5. Other Salary and Wages (Itemized Below)			
TOTAL			538,728
Line 3 Seasonal and Temporary Positions			
Two Seasonal Help			15,131
Line 4 Overtime			
Standby (on call)			23,915
Pumping Stations			34,777
Investigations, Blockages and Equipment Failure (Historically)			10,876
Night Sewer Cleaning (Flushing, CCTV)			9,250
Line 5 Other Salary and Wages			
SUB TOTAL			93,949

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		SEWER ENTERPRISE FUND	
Account	Description	Amount	Sub Total
Energy 5210	Electricity	100,341	100,341
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Alden Rd Pump Station	3,000	
	West St Pump Station	4,300	
	Reservoir B Pump Station	4,000	
	Kendrick St Pump Station	3,000	
	G.P.A. Pump Station	4,300	
	Trench restoration	8,000	26,600
Rental and Leases 5270	Uniform Rentals	2,000	2,000
Other Property Related Services 5290			
Professional and Technical 5300	Consultants	6,500	
	Special Services	1,000	
	Electric Evaluations	4,000	
	MWRA Mandated Testing	10,000	21,500
Communications 5340	Telephones, Nextel, Radios, Batteries	6,413	
	Telemetry / Emergency Dialers (Pump Sta.)	530	
	Printing	250	
	Legal Notices	200	
	Postage	636	
Recreation 5350			
Other Purchased Services 5380	Construction Services	3,500	
	Special Pump Station Cleaning Services	6,000	
	Investigations, Blockages, and Equipment Failure	3,000	12,500
A		Group Total	170,970
Energy Supplies 5410			
Office Supplies 5420	Paper Products	400	
	Office Supplies	300	700
Building and Equipment Repair/Supplies 5430	Pump Station Supplies	1,800	
	Paint and Supplies	1,500	
	Window Repairs and Vandalism	500	3,800
Custodial Supplies 5450			
Groundskeeping Supplies 5460	Grass Seed and Fertilizer	250	250
Vehicular Supplies 5481	Diesel and Gasoline	24,182	24,182
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		SEWER ENTERPRISE FUND	
Account	Description	Amount	Sub Total
Public Works Supplies 5530	Large Tools	1,500	39,000
	Hand Tools	3,000	
	Pump Replacement Parts	8,000	
	Testing Equipment	600	
	Hardware Supplies	3,000	
	Mainline Sewer Pipe	1,200	
	Pipe for Services (PVC)	300	
	Special Flushing and Roding Tools	1,000	
	CCTV Truck Repair Parts and Supplies	6,500	
	Manhole Frames and covers	5,000	
	Precast manholes and barrel blocks	3,000	
	Crushed Stone	1,100	
	Sand	300	
	Sewer Bricks	500	
	Bagged Cement	500	
Asphalt	3,500		
Other Supplies & Equipment 5580	Medical Supplies	175	5,688
	Safety Clothing	2,775	
	Clothing Allowance (per Bargaining Agreement)	2,738	
Travel & Conferences 5710	Training	1,350	2,950
	Seminars	1,600	
Dues and Subscriptions 5730	APWA/ NEWEA/ WEF	1,250	1,250
All other Expenses 5780	Health/ Safety Training and Equipment	1,800	5,220
	License Renewals	420	
	Investigations, Blockages and Equipment Failure	3,000	
B		Group Total	83,040
Capital Equipment Replacement 5870	Pump Replacement Program	25,000	25,000
C		Group Total	25,000
TOTAL			279,010

FY08 Department Spending Request

ENTERPRISE FUNDS

Water Enterprise

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Water Enterprise Fund		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	14.5	14.5	663,992
2. Salary and Wage Part Time Positions			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			15,319
4. Salary and Wage Overtime (Itemized Below)			200,747
5. Other Salary and Wages (Itemized Below)			
TOTAL			880,058
Line 3 Seasonal and Temporary Positions			
Two Seasonal Help			15,319
Line 4 Overtime			
Standby (on call)			37,945
Charles River Water Treatment Facility and Wells			33,840
Main Breaks, Service Leaks and Equipment Failure (Historical)			44,340
Uni-Directional Hydrant Flushing			74,189
Dry Testing Program			10,433
Line 5 Other Salary and Wages			
SUB TOTAL			216,066

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division	WATER ENTERPRISE FUND		
Account	Description	Amount	Sub Total
Energy 5210	Electricity (5 pump stations, a treatment plant, and 2 stand pipes)	298,000	298,000
Non-Energy Utilities 5230			
Repairs and Maintenance 5240	Maintenance Contracts: Fire/ Security Monitoring Simplex HVAC Heating System – estimate Generator Distribution Maintenance	600 1,000 1,000 1,000 1,500 500	5,600
Rental and Leases 5270	Uniform Rentals	3,200	3,200
Other Property Related Services 5290			
Professional and Technical 5300	1. EPA Testing: VOC/TTHM/HAA5, , Fluoride, Secondary Contaminants, SOC, IOC, Radionuclides / Radon, Nitrate / Nitrite, Lead & Copper , Sodium, 2. Stage 2 DBR (New EPA Mandate) 3. Unregulated Contaminate Monitoring Rule (UCMR) (New EPA Mandate) 4. Perchlorate (New EPA Mandate) 5. MWRA Testing: CRWTF Sewer Discharge Permit at Location 0101 & 0102 • Quarterly - TSS/Metals • Monthly - TSS • Yearly - TSS/Metals 6. CRWTF Sewer Residuals – MWRA 7. Maint. contract for instrumentation 8. Well/Pump Performance Testing 9. Leak detection 10. Filter Media Testing (New 1,200) Certified Testing Labs (incl. Lead and copper testing)	13,900 14,000 6,600 300 1,300 1,800 10,000 1,800 10,000 1,200 14,500	75,400
Communications 5340	Telephone, Nextel, Radios, Batteries Telemetry / Emergency Dialers (Pump Sta.) Printing (CCR & misc.) Legal Notices Postage (CCR & misc.)	7,950 2,120 6,600 200 1,880	18,750
Recreation 5350			
Other Purchased Services	Construction Services (lic. Plumbers & police		

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		WATER ENTERPRISE FUND	
Account	Description	Amount	Sub Total
5380	details) Main Breaks, Service Leaks & Equip Failure	5,000 11,000	16,000
A	Group Total		416,950
Energy Supplies 5410			
Office Supplies 5420	Paper Products Office Supplies	400 850	1,250
Building and Equipment Repair/Supplies 5430	Chemical Feed System: Chemical Feed Pump Kits Oil CPVC Pipe and Valves Process Analyzers Charles River Well Stations: Well #3 – air release valve Motor Oil Paint and Supplies	2,100 100 600 1,000 350 250 500	4,900
Custodial Supplies 5450	Dedham Ave Pump Station Saint Mary's Pump Station CRWTF	150 150 650	950
Grounds Keeping Supplies 5460	Grass Seed and Fertilizer	600	600
Vehicular Supplies 5481	Diesel and Gasoline	18,250	18,250
Food and Service Supplies 5490			
Medical Supplies 5500			
Educational Supplies 5510			
Public Works Supplies 5530	Laboratory Chemicals: Reagents Laboratory Equipment: (3) Bench top analyzer probes Epure Cartridges Glassware Process analyzer parts Treatment Process Chemicals: Sodium Hypochlorite Sodium Hydroxide Potassium Permanganate Hydrofluosilicic Acid Phosphate Hand Tools Hardware Supplies Water Meters (various sizes) Meter Parts (various sizes) Meter Couplings Water Services: Brass Fittings (service connections)	13,100 900 1,400 200 800 17,730 127,920 6,200 13,900 13,000 6,000 4,500 50,000 23,150 5,200 13,000	

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department/Division		WATER ENTERPRISE FUND	
Account	Description	Amount	Sub Total
	Copper Tubing	7,500	
	Service Valves/ Boxes	7,000	
	Repair Sleeves	1,500	
	Water Mains:		
	Gate Valves	4,500	
	Hydrant Parts/ Boxes	3,000	
	Repair Sleeves	2,500	
	Gravel / Flowable Fill	11,000	
	Asphalt	10,000	
			344,000
Other Supplies & Equipment 5580	Medical Supplies	400	
	CRWTF Supplies	600	
	Safety Clothing	3,270	
	Clothing Allowance (per Bargaining Agreement)	3,180	
			7,450
Travel & Conferences 5710	Training	4,850	
	Seminars	2,000	
			6,850
Dues and Subscriptions 5730	Certification Courses: APWA/ NEWWA/ AWWA	2,500	
			2,500
All Other Expenses 5780	Other (DEP, SDWA)	12,000	
	Main Breaks, Service Breaks, Equip Failure	6,000	
	Certificates/ Licenses	1,600	
	Health and Safety Training/ Equipment	1,000	
			20,600
B		Group Total	407,350
Capital Equipment Replacement 5870	Other:		
	Hydrants	5,000	
	Large Water Mains	7,500	
	Large Gate Valves	2,500	
	Special Projects	5,000	
			20,000
C		Group Total	20,000
TOTAL			844,300

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Water Enterprise fund		
Priority Request # 1		Trench Restoration (2nd. Request)		
PURPOSE OF THE REQUEST				
This request is for asphalt trench paving by contractor. The work generated by the Water & Sewer Division by replacing water services, fire hydrants and small diameter water mains exceeds the division's ability to efficiently and productively restore the road surface to its original condition.				
EXPECTED RESULTS				
A paving contractor will pave all roadway excavations.				
EXPENDITURE DESCRIPTIONS				
Paving contract services will be procured according to accepted procurement procedures.				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Purchase of Services	50,000	X		
TOTAL	50,000			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Water Enterprise fund		
Priority Request # 2		Commercial Meter Replacement Program		
PURPOSE OF THE REQUEST				
<p>The program began in April 2005 by replacing commercial meters with MIU radio readers to accommodate monthly readings to produce monthly bills. Phase 1 was completed by January 1st. 2006 and monthly billing of all commercial accounts began.</p> <p>The phase 2 program will bring commercial & municipal to 100%, this request is for the completion of the commercial monthly reading program implemented in CY05.</p>				
EXPECTED RESULTS				
EXPENDITURE DESCRIPTIONS				
<ul style="list-style-type: none"> • Commercial Meters Replaced w/Radio Devices 35,000 • Municipal Meters Replaced w/Radio Devices 25,000 				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Purchase of Services	60,000		X	
TOTAL	60,000			

Town of Needham Performance Improvement Funding Request DSR-4				
Department – Division		Water Enterprise fund		
Priority Request # 3		Well & Pump Rehabilitation Program		
PURPOSE OF THE REQUEST				
<p>Well development is an integral part of well maintenance. Routine maintenance is critical to the longevity of the well.</p> <p>Well development, whether it occurs during the well's construction or during subsequent maintenance or rehabilitation, involves removing unwanted materials and improving the flow of the surrounding aquifer to the well. Development requires physically removing silt, clay, fine sand, scale, and organic biofouling, not simply redistributing them within the well or the aquifer. Removal of these materials is usually accomplished by jetting; surging and/or airlifting, development clears these materials from the well and its surroundings, and serves to integrate the well into its environment. At the same time well structural components that have deteriorated due to normal wear and tear can be replaced.</p> <p>This project would create an annual program for only the three (3) Town wells currently in use at the Charles River Water Treatment Facility and wellfield for inspection, testing, repair and treatment, including any rehabilitation methods, needed replacement parts, or other required work to ensure well performance and water quality.</p>				
EXPECTED RESULTS				
EXPENDITURE DESCRIPTIONS				
<ul style="list-style-type: none"> Well & Pump Rehabilitation Program 30,000 				
Classification	Amount	Frequency		Comment
		Recurring	One-Time	
Purchase of Services	30,000	X		
TOTAL	30,000			

FY08 Department Spending Request

COMMUNITY PRESERVATION FUND

Fiscal Year 2008 Proposed Budget

Town of Needham Salary and Wage Summary DSR-2			
Department – Division	Community Preservation Committee		
Account	Current Number of Funded Positions (not f.t.e.'s)	FY 2008 Number of Positions (not f.t.e.'s)	Amount
1. Salary and Wage Full Time Positions	0	0	
2. Salary and Wage Part Time Positions	0	0	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)			30,000
4. Salary and Wage Overtime (Itemized Below)			1,000
5. Other Salary and Wages (Itemized Below)			
TOTAL			31,000
Line 3 Seasonal and Temporary Positions			
Program Coordinator	1	1	25,000
Recording Secretary (Park & Recreation staff)	1	1	5,000
Town Manager Liaison to CPC (P&R Director)	1	1	0
Line 4 Overtime			
Recording Secretary (Park & Recreation staff)	1	1	1,000
Line 5 Other Salary and Wages			
SUB TOTAL			31,000
<i>(Salary and Wage Detail refer to Position Register Detail PRD-1 worksheet)</i>			

Fiscal Year 2008 Proposed Budget

Town of Needham Expenditure Detail DSR-3			
Department – Division	Community Preservation Committee		
Account	Description	Amount	Sub Total
Energy 5210			0
Non-Energy Utilities 5230			0
Repairs and Maintenance 5240			0
Rental and Leases 5270			0
Other Property Related Services 5290			0
Professional and Technical 5300			85,900
Communications 5340	Postage	500	
	Printing	1,000	1,500
Recreation 5350			0
Other Purchased Services 5380			
A		Group Total	87,400
Energy Supplies 5410			0
Office Supplies 5420			500
Building and Equipment Repair/Supplies 5430			0
Custodial Supplies 5450			0
Groundskeeping Supplies 5460			0
Vehicular Supplies 5480			0
Food and Service Supplies 5490			0
Medical Supplies 5500			0
Educational Supplies 5510			100
Public Works Supplies 5530			0
Other Supplies & Equipment 5580			0
Travel & Conferences 5710			500
Dues and Subscriptions 5730			500
B		Group Total	1,600
Capital Equipment Replacement 5850			0
C		Group Total	0
TOTAL			89,000