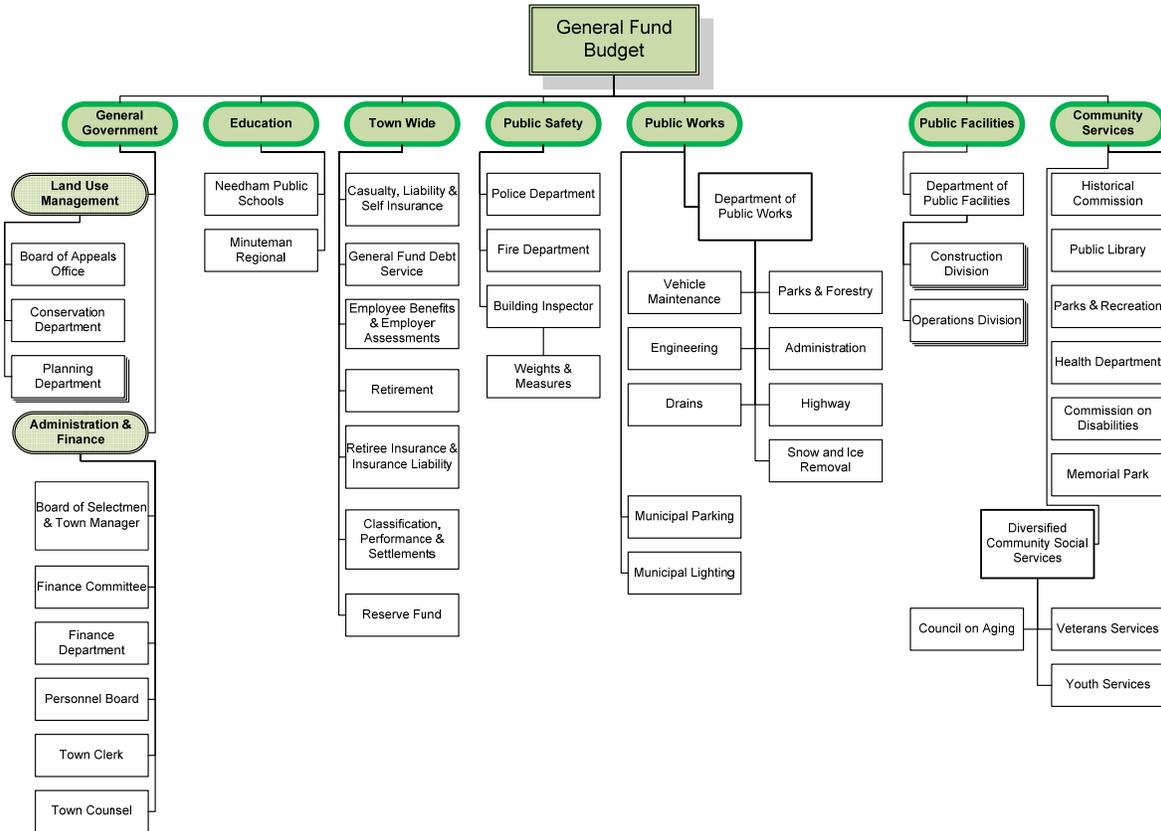


# Fiscal Year 2009 Proposed Budget



## Town Wide Accounts

### RETIREMENT

GENERAL PURPOSE

This line item funds pensions for Non-contributory (c. 34) and Contributory (c. 32) retirees. Non-contributory retirees are those who entered the retirement system prior to 1937. There are currently six (6) retirees and survivors receiving pensions under Chapter 34.

Contributory retirees are those who participate in the Needham Contributory Retirement System. This includes all General Government and non-teaching School Department employees working a minimum of 20 hours per week. As of January 2007, there were 654 active participants, 513 retirees, 89 inactive participants, and 37 disability retirees. This appropriation funds both the normal cost (the cost of current employees' future pensions) as well as the System's unfunded pension liability. The funded status of the System was 79.5% on January 1, 2007.

Retirement Assessments	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Retirement Assessments	3,727,082	3,858,912	4,096,000	4,240,326	4,240,326	
<b>Total</b>	<b>3,727,082</b>	<b>3,858,912</b>	<b>4,096,000</b>	<b>4,240,326</b>	<b>4,240,326</b>	

**RETIREE INSURANCE & INSURANCE LIABILITY**

GENERAL PURPOSE

The health insurance line item includes the Town's share of health insurance for all benefit-eligible General Government and School Department employees, as well as the Town's portion of their Medicare Insurance, Social Security, life insurance, EAP services, and drug and alcohol testing services.

This budget incorporates both the "pay as you go" funding for benefits for current retirees, and the normal cost for future benefits for future retirees. The budget assumes a current enrollment of 775 retired subscribers.

The Town has been funding the post-retirement employee benefits since FY02. Chapter 10 of the Acts of 2002 created a separate fund for this purpose. In FY06, the Town conducted an actuarial analysis of its other post employment benefits ("OPEB") liability. As of July 1, 2005, the Town's Actuarial Accrued Liability was \$43,172,705, and our funded ratio was 4.9%.

Post-employment benefits are part of the compensation for services rendered by employees, and the Town's obligations accrue during the life of an individual's employment. The proposed funding schedule includes both the "normal cost" (the project cost of current employees' expected future benefits) and the amortization of unfunded accrued liability.

A major benefit to pre-funding is that investment returns will supplement contributions, acting as a reserve to mitigate large increases in medical costs. Disclosure of a community's unfunded liability is a requirement of GASB 45, and is an increasing factor considered by rating agencies. According to Standard and Poors (Commentary, December 1, 2004): "The funding of these obligations (OPEB) is of an increasing credit concern, exacerbated by the rapid cost acceleration in many health-related areas. Government jurisdictions have a wide range of OPEB liabilities in terms of absolute size and relationship to budget resources, depending on how generous they have been in awarding benefits. The disparities between employers will now be made more apparent under the new GASB 45 reporting."

Retiree Insurance Program & Insurance Liability Fund	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Retiree Insurance Program & Insurance Liability Fund	380,000	380,000	3,502,950	3,702,211	3,702,211	
<b>Total</b>	<b>380,000</b>	<b>380,000</b>	<b>3,502,950</b>	<b>3,702,211</b>	<b>3,702,211</b>	

**EMPLOYEE BENEFITS & EMPLOYER ASSESSMENTS**

GENERAL PURPOSE

The expenses covered under this program include all employee insurance plans, deferred compensation payments, Medicare tax, Social Security tax, Unemployment assessments, Workers Compensation and Public Safety injured on duty payments, professional services, and incidental expenses.

The Town is self-insured for unemployment. Benefits are provided by the Commonwealth and the Town is billed for its share of the cost. The Town may be responsible for the entire

Fiscal Year 2009 Proposed Budget

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benefit, or for a portion, based on the former employee's employment record over the previous year. This budget funds unemployment benefits for all Town employees, including General Government and School Department employees.

This budget also provides funding for costs associated with workers compensation for all General Government and School Department employees. The Town of Needham is self-insured for the purpose of workers compensation. The workers compensation line item also includes funding for pre-employment physical for General Government employees. The Town has accepted the provisions of M.G.L. c. 13C, which allows the Town to roll forward unused appropriations for the purpose of establishing a reserve for large and continuing claims.

Employee Benefits and Employer Assessments	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Employee Benefits and Employer Assessments	9,204,796	9,903,196	8,548,000	8,781,910	8,781,910	
<b>Total</b>	<b>9,204,796</b>	<b>9,903,196</b>	<b>8,548,000</b>	<b>8,781,910</b>	<b>8,781,910</b>	

**GENERAL FUND DEBT SERVICE**

GENERAL PURPOSE

The debt service budget includes the amounts required to be paid on current outstanding long term general fund debt, new long term general fund debt issues which were previously approved by Town Meeting, other principal amounts that will be paid, and the interest and other related temporary borrowing costs. Beginning in fiscal year 2005, this budget includes both general fund debt service within the levy, and excluded debt.

Debt Service - General Fund	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Debt Service - General Fund	9,571,526	22,881,351	9,425,551	9,562,263	9,562,263	
<b>Total</b>	<b>9,571,526</b>	<b>22,881,351</b>	<b>9,425,551</b>	<b>9,562,263</b>	<b>9,562,263</b>	

**CASUALTY, LIABILITY AND SELF INSURANCE**

GENERAL PURPOSE

The Assistant Town Manager/Finance oversees the Town's non-employee insurance programs. This includes insurance for general liability, boiler and machinery, public official liability, school board liability, EMT liability, police professional liability, and automobile insurance. Based on the advice of the Insurance Advisory Committee, the Town began insuring in FY 2002 with MIIA (Massachusetts Inter-local Insurance Agency), the insurance branch of the Massachusetts Municipal Association through which the Town has seen favorable rates in comparison to the overall insurance market. The premiums for Fiscal Year 2008 are not yet known. This budget also pays administrative expenses, insurance deductibles, small claims, uninsured losses, and other related claims. This request is level dollar from the current year.

Fiscal Year 2009 Proposed Budget

Casualty, Liability and Self Insurance Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Casualty, Liability and Self Insurance Program	471,316	429,777	475,000	500,000	500,000	
<b>Total</b>	<b>471,316</b>	<b>429,777</b>	<b>475,000</b>	<b>500,000</b>	<b>500,000</b>	

**CLASSIFICATION, PERFORMANCE AND SETTLEMENTS**

GENERAL PURPOSE

The Classification, Performance and Settlements line provides a reserve for funding personnel-related items as they occur during the fiscal year and as authorized by Town Meeting. Examples include performance-based increases for management employees in accordance with personnel policy, funding of collective bargaining agreements approved by Town Meeting, and funding for any changes to the classification and compensation plan.

Classification, Performance and Settlements	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Classification, Performance and Settlements	Transfers Only	Transfers Only	70,109	265,000	265,000	
<b>Total</b>			<b>70,109</b>	<b>265,000</b>	<b>265,000</b>	

**RESERVE FUND**

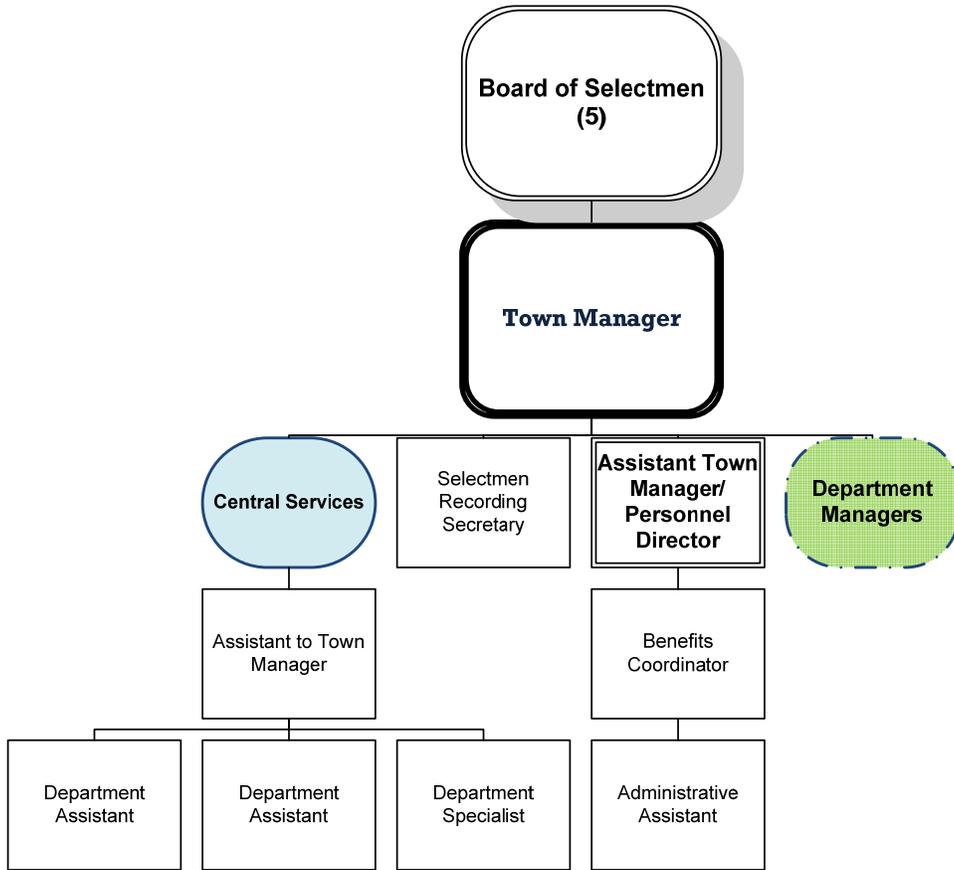
GENERAL PURPOSE

The Reserve Fund is appropriated as part of the annual operating budget. The purpose of the Reserve Fund is to provide an annual budgetary reserve for unforeseen or extraordinary expenditures. Any town department may request that the Finance Committee transfer funds from the reserve fund to its budget for a specific unforeseen or extraordinary event. No transfer from the reserve fund is allowed without an affirmative vote by the Finance Committee in public session. Any balance remaining in the account at the end of the fiscal year is closed out to free cash.

Reserve Fund	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Reserve Fund	Transfers Only	Transfers Only	1,453,450	1,312,422	1,312,422	
<b>Total</b>			<b>1,453,450</b>	<b>1,312,422</b>	<b>1,312,422</b>	

# GENERAL GOVERNMENT

## BOARD OF SELECTMEN / TOWN MANAGER



### GENERAL PURPOSE

The Board of Selectmen consists of five individuals elected for staggered three-year terms. The members of the Board serve as the Chief Elected Officials of the Town. The Board is responsible for establishing policies and priorities for the Town. The members of the Board represent the interests of Town residents in business dealings, legal affairs, and intergovernmental cooperation with other municipal, county, state, and federal agencies. The Board also serves as the warrant committee and licensing authority for the Town. The Town Manager serves as the Chief Executive Officer of the Town and supervises the daily work of the Town and all of its departments.

The Office of the Board of Selectmen and the Town Manager is the primary customer service point of inquiry for residents and other interested parties in Town Hall. Some of its functions include providing staffing for the reception area of the Town Hall and providing funding and support for telephone, photocopier, and facsimile machine operations and maintenance for all departments except the School Department.

The functions of the Office of the Town Manager include preparing and distributing the Annual Report; dealing with licensing; providing personnel and benefits administration and

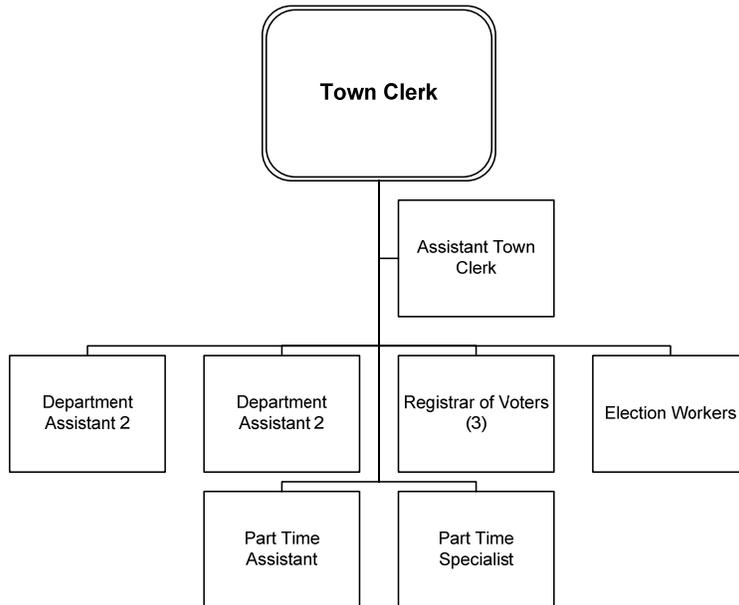
Fiscal Year 2009 Proposed Budget

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support to all general government departments, including the School Department; developing the preliminary budget and capital plan; and overseeing the management of the departments of the Town. Under State and Federal Law the Office of the Town Manager oversees the administration of group insurance under M.G.L. c. 32B, collective bargaining under c. 150E, workers compensation under c. 152, public safety injury on duty under c. 41, and benefits under section 125 of the I.R.S. Code. The Office of the Town Manager also administers the regulations regarding drug and alcohol that are established by the federal Department of Transportation, as well as the Town's personnel By-laws and policies.

Board of Selectmen & Town Manager	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	420,023	464,809	498,336	578,402	508,402	
Expenses	165,738	140,816	166,450	166,450	166,450	
Operating Capital				18,500		
<b>Total</b>	<b>585,761</b>	<b>605,625</b>	<b>664,786</b>	<b>763,352</b>	<b>674,852</b>	

**TOWN CLERK / BOARD OF REGISTRARS**



**GENERAL PURPOSE / TOWN CLERK**

As the official record-keeping center for the Town of Needham, the combined offices of the Town Clerk and Board of Registrars provides a wide variety of services to the general public as well as to local, state and federal governments. The major functions mandated by state and federal statutes and town by-laws including records management, certification of vital statistics, voter registration, licensing, compilation of the Annual Census and Street/Voting Lists, Board of Appeals and Planning Board decisions, and the most complex – those relating to elections and Town Meetings. The Town Clerk's Office is open for business Monday through Friday from 8:30 A.M. to 5:00 P.M. as well as the second and fourth Tuesday

Fiscal Year 2009 Proposed Budget

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evenings from 7:30 P.M. to 9:00 P.M. from September through June to accommodate those individuals who are unable to conduct their business during the day. Summer hours may vary.

The Town Clerk's Office records and maintains the vital statistics for the town and issues certified copies of same (approximately 5,000 annually); submits monthly reports to the State Dept. of Vital Statistics; issues licenses and permits such as marriage, Fish & Game, raffle, auction, dog, storage of flammables; reports and reimburses monthly to the Department of Fisheries & Wildlife; records business certificates, trusts, federal and state tax liens; records and certifies Board of Appeals and Planning Board decisions for recording at the Registry of Deeds; records campaign finance expenditures; issues copies of the Open Meeting Law to newly appointed/elected officials; conduct oath of office; record election results and Town Meeting action; certify appropriations, borrowing authorization and Town Meeting requirements for bond counsel; obtain Attorney General approval on General and Zoning By-Law amendments and post same; update and reproduce General By-Laws; print Town Clerk's Records for each fiscal year; serve as commissioners to qualify oath of office and process passport applications; custodian of Town Records and Town Seal. The Town Clerk's Office assists the general public on a daily basis.

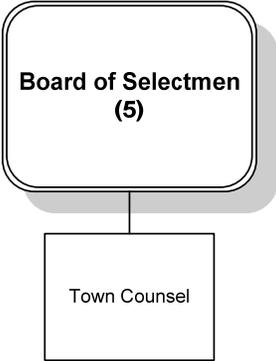
GENERAL PURPOSE / BOARD OF REGISTRARS

The Board of Registrars is the principal election office for the Town of Needham. Under state statute the Town Clerk, by virtue of the position, is a member of the Board of Registrars and carries out the daily functions of this office along with the office staff. Major responsibilities include the conduct of elections, compilation of the Annual Census and the Street/Voter Lists, certification of nomination papers and petitions, preparation of the ballot for the Annual Town Election, maintenance and custody of the ballot boxes and the AccuVote ES2000 Voting System. We recruit election workers, process absentee ballots and record election results. The Board of Registrars relies solely on the Commonwealth's Central Voter Registry developed by the Secretary of the Commonwealth upon passage of the Federal Motor Voter Bill in 1995.

The primary function of the Board of Registrars is the conduct of local, state and federal elections; compilation of the Annual Census and Street/Voting Lists; voter registration, special registration sessions, jury selection as well as voter removal, relocation, and party affiliation changes; ballot preparation for town elections; certification of nomination papers and petitions, and absentee ballot processing at all levels. This is done in combination with the daily functions of the Town Clerk's Office and staff.

Town Clerk and Board of Registrars	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	205,048	234,705	258,026	272,403	272,403	
Expenses	25,408	30,207	30,530	36,535	36,535	
<b>Total</b>	<b>230,456</b>	<b>264,912</b>	<b>288,556</b>	<b>308,938</b>	<b>308,938</b>	

**TOWN COUNSEL**



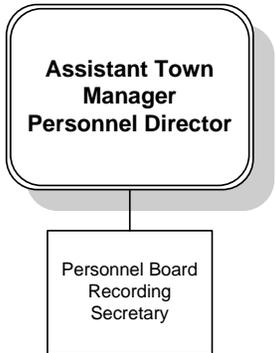
GENERAL PURPOSE

The Town Counsel provides attorneys to advise the municipal corporation and its various departments, boards, committees, and commissions.

The functions of the Town Counsel include providing the Town with legal representation, and acting as the attorney for the Town before all courts and administrative agencies. The Town Counsel also provides comprehensive legal services to the municipal corporation such as drafting documents, rendering legal opinions, and providing verbal advice.

Town Counsel	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	62,303	63,517	65,355	65,355	65,355	
Expenses	223,131	238,036	193,500	203,500	193,500	
<b>Total</b>	<b>285,434</b>	<b>301,553</b>	<b>258,855</b>	<b>268,855</b>	<b>258,855</b>	

**PERSONNEL BOARD**



GENERAL PURPOSE

The Personnel Board is established under M.G.L. c.41 s. 108A & C. The Board works with the Town Manager and provides guidance pursuant to the Town's human resources systems

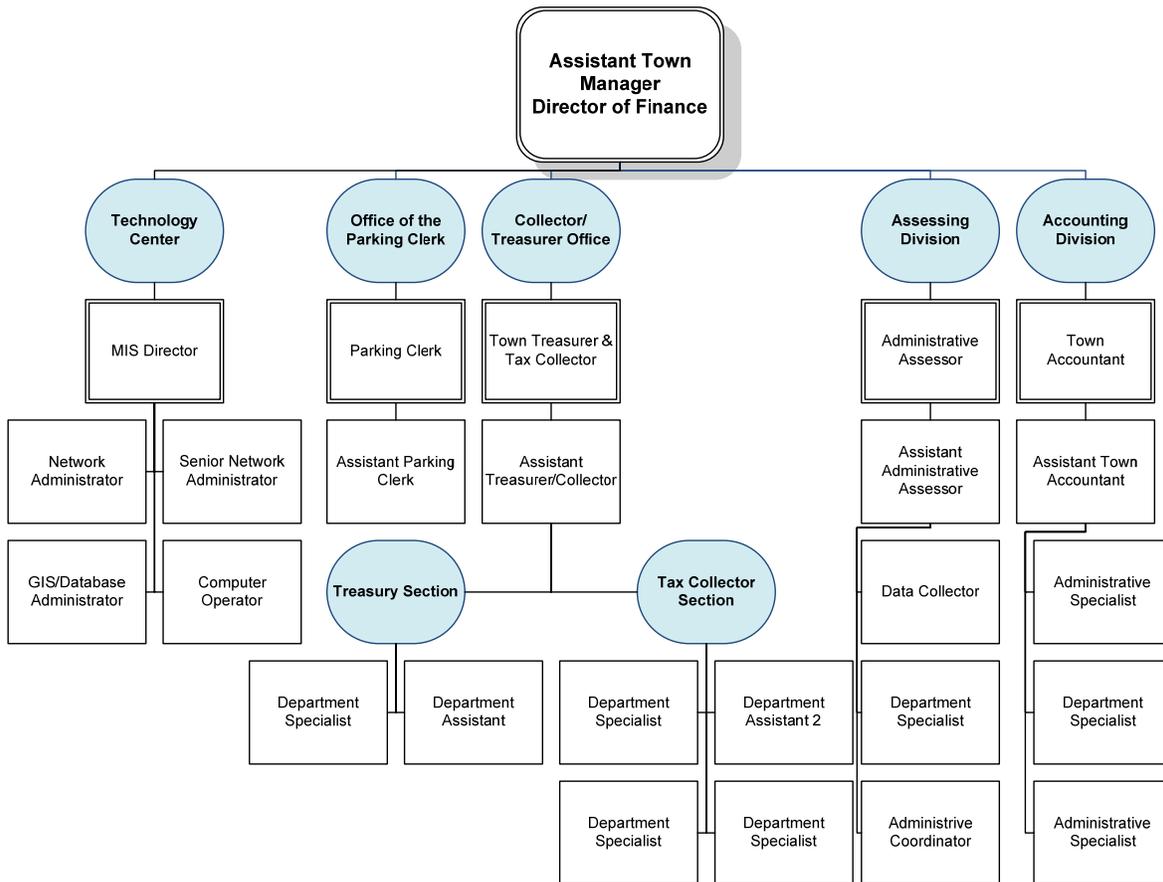
Fiscal Year 2009 Proposed Budget

in accordance with State Laws and the Town’s Charter. The Board also advises Town Meeting when appropriate.

The functions of the Personnel Department include reporting, when appropriate, to the Board of Selectmen, the Town Manager, and Town meeting; receiving copies of articles related to the human resource system that are inserted into the warrant for Annual or Special Town Meetings; and reporting and making recommendations to the Town Meeting in regards to such articles. The Personnel Department also consults with the Town Manager, the Board of Selectmen, Personnel Board and the Finance Committee on motions that are proposed to appropriate funds for cost items of collective bargaining agreements.

Personnel Board	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	2,231	719	1,601	1,601	1,601	
Expenses	12,500	9,900	10,000	10,000	10,000	
<b>Total</b>	<b>14,731</b>	<b>10,619</b>	<b>11,601</b>	<b>11,601</b>	<b>11,601</b>	

**FINANCE DEPARTMENT**



GENERAL PURPOSE

The Finance Department is made up of six divisions: the Office of the Finance Director, the Accounting Office, the Assessing Office, the Information Technology Center (I.T.C.), the Office of the Parking Clerk, and the Office of the Tax Collector and Treasurer. The Finance Department is responsible for the overall financial management of the Town including advising and updating Town administration, the Board of Selectmen, the Finance Committee, and other interested parties concerning the Town's overall financial condition.

The functions of the **Finance Department** include providing information for long range financial planning; administering cash and debt management; administering internal financial controls; performing audit reviews; ensuring compliance with the uniform procurement act; making property valuation; establishing and maintaining citizen assistance programs; supporting all aspects of the Town's information systems operations; and assisting in the preparation of the annual budget for submission to Town Meeting.

The **Accounting Office** ensures that all receipts and expenditures are being collected and disbursed in accordance with the law, the municipality's policies, and the operating budget. The functions of the Accounting Office include reviewing all expenditures to ensure that money has been appropriated with available funds; preparing financial reports; maintaining Fixed Assets and Infrastructure for the General Fund and Enterprise Funds; reconciling all funds - General, Capital, Special Revenue, Trust & Agency, Debt and Fixed Assets; and providing system administration and training Town-wide for the Financial Software Package. The Accounting Office additionally processes weekly payroll, processes weekly accounts payable, and reviews daily cash receipts all for the Town and School Departments. The Accounting Offices provides financial information and support to all Town Departments, Boards, Financial Institutions, and Federal and Local agencies, as well as tax payers in the Town of Needham.

The **Assessing Division** values all Real Estate (Residential, Commercial and Industrial) and Personal Property in the Town of Needham for the purpose of "ad valorem" taxation. This process involves discovering, listing, and valuing over 9,500 residential properties, which includes single-family homes, multi-family homes, condominiums, and apartment buildings. There are also 400+ Commercial and Industrial properties and over 1,000 Personal Property accounts which must be reviewed on an annual basis. The office also receives over 30,000 motor vehicle excise records from the Registry of Motor Vehicles which must be processed and committed to the Tax Collector. In addition, the functions of the Assessing Office include updating tax map information in regards to property sales and subdivisions; tracking the yearly additions in value triggered by the building permit process and computation of "new growth"; monitoring and recording all changes in property ownership through information received from the Registry of Deeds; inspecting in a timely manner all properties sold in Needham; receiving and processing all Real Estate and Personal Property abatement applications within statutory timelines; representing the Town of Needham at the Appellate Tax Board or negotiating settlements with taxpayers before hearings; assisting realtors, appraisers, and taxpayers seeking information on Needham's 10,000 + Real and Personal property accounts; and supplying the Board of Selectmen with all the information required in the setting of the tax rate at the annual Classification hearing.

The **Parking Clerk**, which is a required position under M.G.L. c. 90 s. 20A, adjudicates parking tickets issued by the Police Department and Parking Enforcement Officers. In conjunction with the Collector/Treasurer's office, the Parking Clerk is responsible for hearing appeals to disputed tickets, and ensures that all delinquents are forwarded to the registry of motor vehicles for non-renewal of driver's license and/or registration. The functions of this office include interpreting the Town of Needham's By-laws in parking ticket disputes,

Fiscal Year 2009 Proposed Budget

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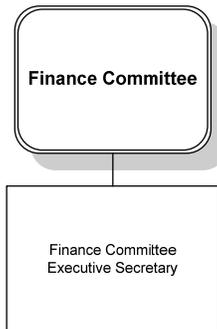
conducting the research necessary to substantiate judicial decisions, communicating with customers, forwarding any information pertaining to MBTA collection problems to the appropriate department, and settling lot conditions and signage discrepancies. The Parking Clerk also serves as a member of the Parking Committee for All-Night Parking Permits and maintains the records of those permits.

The **Information Technology Center** (I.T.C.) maintains and supports computer hardware and software for all Town departments ensuring that both function properly as well as maintaining the budget for computer hardware and software provided for public safety functions. The I.T.C. provides support for the Town's financial applications, the Geographic Information System (G.I.S.), Computer Aided Design applications (CAD), enterprise wide permitting solution, web site administration ([www.needhamma.gov](http://www.needhamma.gov)), email, data file services, network security and hardware, desktop and server spam and virus protection, desktop application help desk support, as well as any other desktop, network, or server related function. The I.T.C. is also responsible for the oversight of the fiber network between all Town and School buildings, and has established a local area network connecting all public buildings through in-house servers and switches as well as accessibility to the World Wide Web.

The **Collector/Treasurer** provides timely processing of bills and receipts, and ensures that the funds of the Town are invested prudently, available when needed, and earning the highest yield possible. The Treasurer establishes the time and structure of Town debt in accordance with State Laws and in a manner that accommodates the needs of Town. The Treasurer's office operates within the constraints of the Massachusetts General Laws. The primary functions of the Collector/Treasurer's office include collecting all taxes and fees due to the Town, managing Town funds, and managing the sale of all Notes and Bonds.

Finance Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	1,109,718	1,209,358	1,291,273	1,304,013	1,304,013	
Expenses	623,984	637,299	654,836	772,807	760,807	50,000
Operating Capital	27,000	19,999	20,000	25,000	20,000	
<b>Total</b>	<b>1,760,702</b>	<b>1,866,656</b>	<b>1,966,109</b>	<b>2,101,820</b>	<b>2,084,820</b>	<b>50,000</b>

**FINANCE COMMITTEE**



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GENERAL PURPOSE

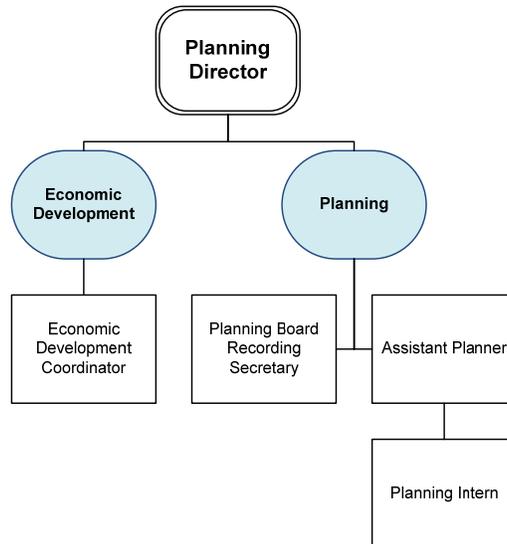
The Finance Committee is made up of nine members that are appointed by the Town Moderator pursuant to Town By-Laws. The duty of the Finance Committee is to recommend a balanced operating budget to Town Meeting and to advise Town Meeting members about the financial implications of all warrant articles. The Finance Committee meets regularly in order to be in a position to recommend a balanced budget and make sensible and informed recommendations on all financial matters found within the Town Meeting warrants.

The functions of the Finance Committee include reviewing and analyzing town-wide expenses, department budgets and requests, enterprise funds, and capital requests; preparing the main motion at Town Meeting on the Operating Budget; and making recommendations to Town Meeting about all warrant articles that have a financial implication.

Finance Committee	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	24,194	25,108	28,547	28,547	28,547	
Expenses	635	519	650	900	900	
<b>Total</b>	<b>24,829</b>	<b>25,627</b>	<b>29,197</b>	<b>29,447</b>	<b>29,447</b>	

**LAND USE & DEVELOPMENT**

**PLANNING DEPARTMENT**



GENERAL PURPOSE

The mission of the Needham Planning Department is to provide technical and administrative support to the Needham Planning Board and various Boards and Commissions to implement the community's long-term vision for Needham. The Planning Department is responsible for

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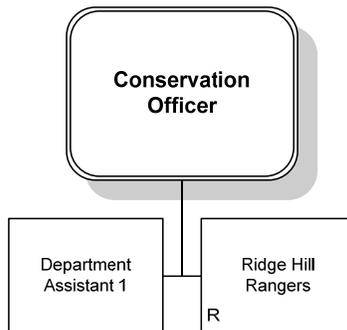
advance planning, development review, public information, and development compliance as permitted by the Planning Board.

The functions of the Planning Board include reviewing all proposed subdivisions of land under the Subdivision Control Law and administering the Town's Subdivision Regulations and Procedural Rules; acting as the special permit granting authority for certain types of prescribed development projects under Zoning By-law provisions adopted at the 1985 Annual Town Meeting; issuing special permits for Planned Residential Developments, Residential Compounds, and "Major Projects" under the Site Plan Review By-law; and reviewing and updating Zoning By-laws and Maps, the Subdivision Regulations, and its Procedural Rules as a special permit granting authority. The Planning Board also makes advisory reports to the Building Inspector on "Minor Projects" under the Site Plan Review By-Law; reviews proposals for amendments to the Zoning By-Law and Zoning Map, and after public hearing, renders to Town Meeting reports with recommendations; and reviews and gives written recommendations for all applications for zoning variances and special permits to the Board of Appeals. The Planning Board maintains an up-to-date Master Plan, which is used as a guide for decisions regarding future growth and development in the Town.

The Planning Department strives to inform, educate and assist decision-making bodies and the public in all elements of land use planning and permitting. The Department recognizes the diverse and competing interests within the community and the necessity to consider and incorporate those interests within the planning process by encouraging and facilitating participation. The Planning Department acknowledges land use planning as a community-driven process and the continuing need to promote open communication with the community. The Department strives to actively promote community participation, interaction and dialogue throughout the planning and permitting process.

Planning & Economic Development	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	117,700	132,257	195,469	232,130	197,130	
Expenses	9,741	9,747	11,060	19,760	18,010	1,750
<b>Total</b>	<b>127,441</b>	<b>142,004</b>	<b>206,529</b>	<b>251,890</b>	<b>215,140</b>	<b>1,750</b>

**CONSERVATION DEPARTMENT**



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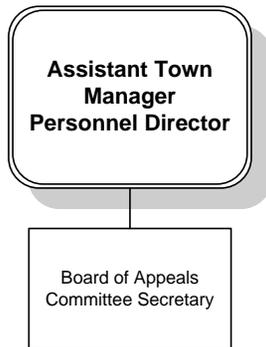
**GENERAL PURPOSE**

The Conservation Commission administers and enforces the Wetlands Protection Act (M.G.L. c. 131, s. 40), and the Needham Wetlands Protection By-Law (Section 6) with the assistance and support of the Conservation Department. The Department assists in activities related to land management and acquisition (including the administration of Ridge Hill Reservation) and provides input to the Town in matters pertaining to the use and protection of the Town’s natural resources and open space.

The functions of the Conservation Commission include providing technical and administrative review of filings under the Wetlands Protection Act and the Needham Wetlands Protection By-law; drafting Orders of Conditions and other permitting documents; participating in and transcribing minutes of bi-weekly Commission meetings; conducting site inspections for permitting, monitoring, and enforcement; assisting in activities related to land management and acquisition; managing the Conservation Commission office; and acting as Commission’s liaison to other Boards and Committees. The Commission also assists residents and project proponents with the applications process and inquiries related to conservation.

Conservation Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	31,144	38,461	62,438	68,227	64,730	
Expenses	3,844	4,604	7,815	39,265	8,105	
<b>Total</b>	<b>34,988</b>	<b>43,065</b>	<b>70,253</b>	<b>107,492</b>	<b>72,835</b>	

**BOARD OF APPEALS**



**GENERAL PURPOSE**

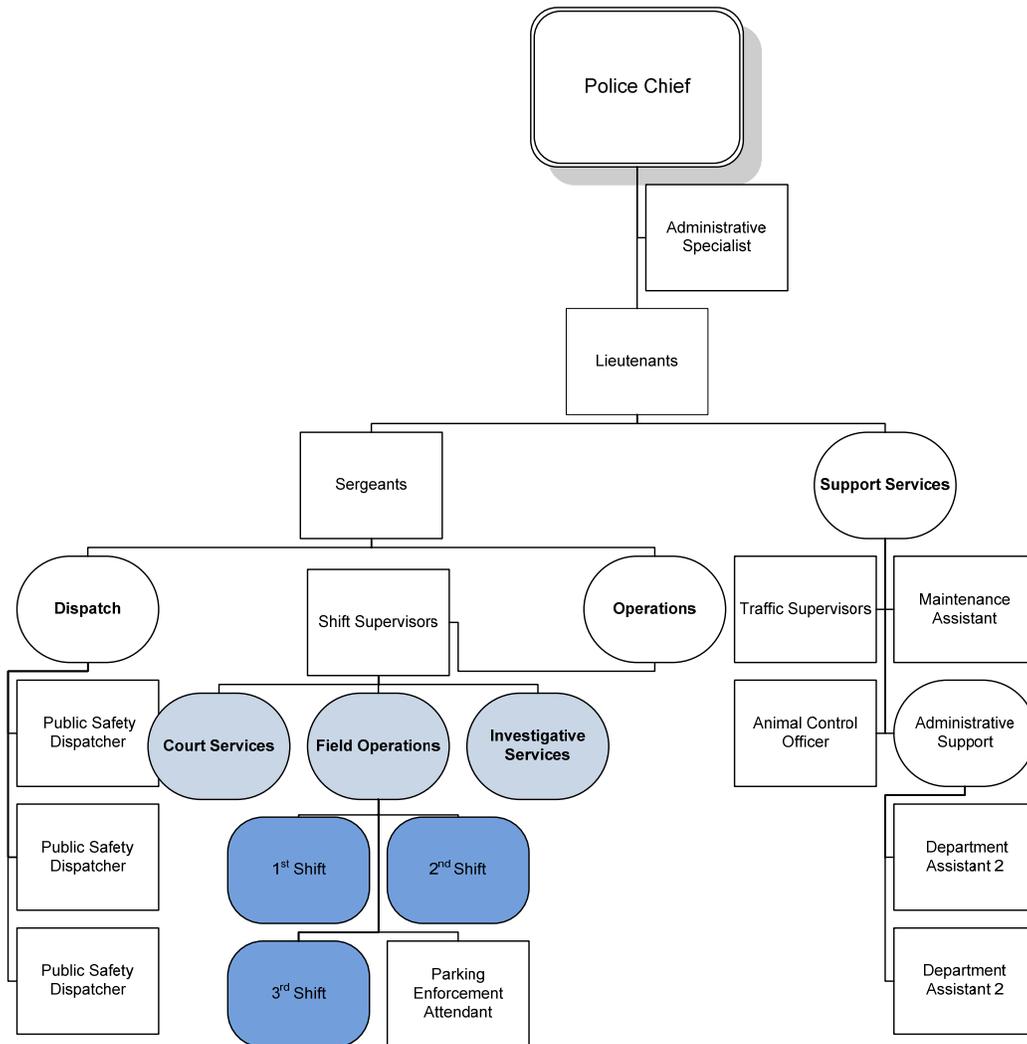
The Board of Appeals is a quasi-judicial body. The Board serves the community by hearing and making decisions on applications brought before the Board for special permits, variances, comprehensive permits, hears appeals to the decision of the Building Inspector, and renders its decisions by applying Massachusetts General Laws and the Town By-laws.

## Fiscal Year 2009 Proposed Budget

Board of Appeals Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	20,409	23,086	24,239	25,091	25,091	
Expenses	2,561	2,876	3,290	3,290	3,290	
<b>Total</b>	<b>22,970</b>	<b>25,963</b>	<b>27,529</b>	<b>28,381</b>	<b>28,381</b>	

# PUBLIC SAFETY

## POLICE DEPARTMENT



Fiscal Year 2009 Proposed Budget

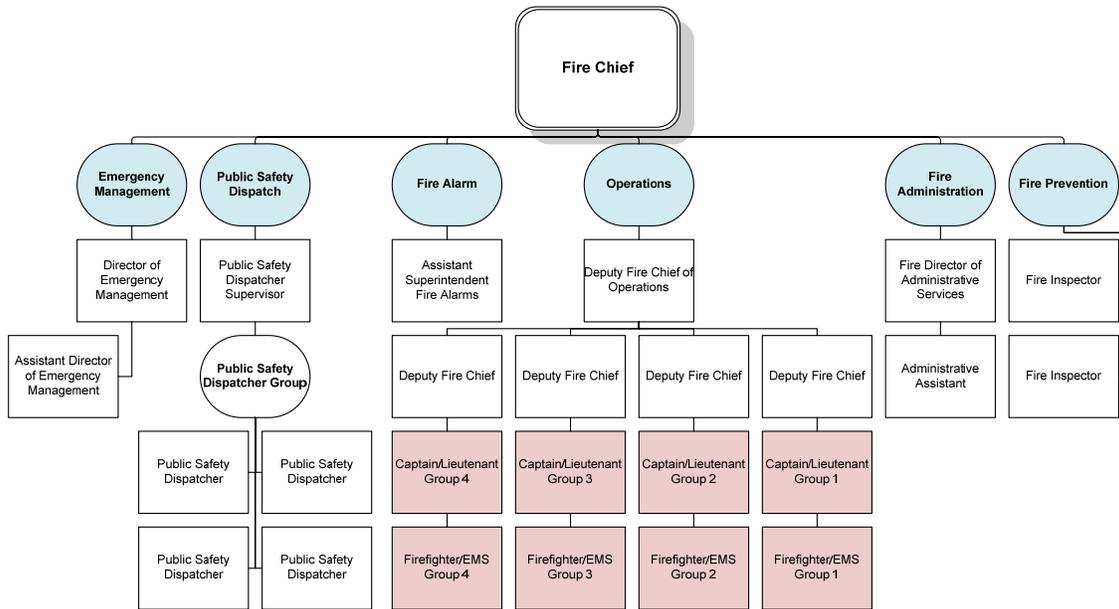
**GENERAL PURPOSE**

The mission of the Needham Police Department is to work with the citizens of the Town to preserve and protect life and property, to maintain human rights, and promote individual responsibility and community commitment. The Police Department works to maintain close relationships between the Department and the community, and works closely with all citizens to address and resolve "quality of life" issues.

The functions of the Police department include maintaining public safety; repressing criminal activity; rendering responsive, rapid, professional service to all who seek our assistance; providing up to date training and equipment for all personnel; promoting public safety through education and involvement in the community; expanding our management information systems capabilities; and ensuring involvement in homeland security activities.

Police Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	3,866,027	4,005,020	4,307,656	4,502,553	4,481,553	
Expenses	213,828	249,703	281,961	272,606	272,606	
Operating Capital	115,540	115,974	140,582	138,034	138,034	
<b>Total</b>	<b>4,195,395</b>	<b>4,370,697</b>	<b>4,730,199</b>	<b>4,913,193</b>	<b>4,892,193</b>	

**FIRE DEPARTMENT**



**GENERAL PURPOSE**

The Fire Department provides the community with a well-trained team of professionals to protect the lives and property of Town residents through fire suppression, emergency medical services, emergency disaster preparedness, fire inspections, and fire prevention through education, in the most cost-effective manner possible.

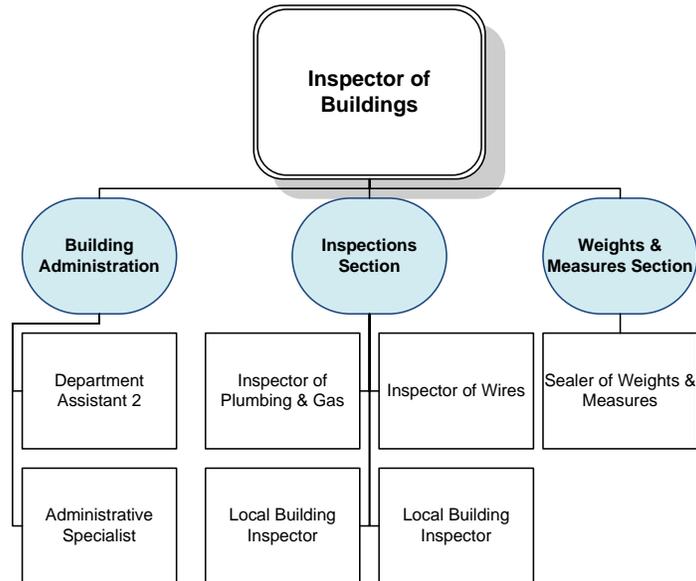
Fiscal Year 2009 Proposed Budget

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The functions of the Fire Department include fire suppression, fire inspection and prevention, emergency medical BLS/ALS services, installing and maintaining municipal fire alarm systems and communication, planning and implementing the Emergency Management Plan, training, and dispatching all fire and EMS calls.

Fire Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	5,072,956	5,096,056	5,256,573	5,625,826	5,590,826	
Expenses	200,995	230,992	248,387	261,988	258,988	
<b>Total</b>	<b>5,273,951</b>	<b>5,327,047</b>	<b>5,504,960</b>	<b>5,887,814</b>	<b>5,849,814</b>	

**BUILDING INSPECTOR**



GENERAL PURPOSE

The Office of the Building Inspector sets up procedures and filing systems to serve the citizens of the Town, and aids, advises, and assists property owners and applicants in regards to the maintenance and improvement of real estate within the Town.

The Building Inspector provides inspection services as required by M.G.L. 802 of the Acts of 1972, s. 3. The Town employs officials to inspect buildings and structures in accordance with 780 C.M.R., known as the Massachusetts State Building code. The Town employs an Inspector of Plumbing & Gas Fittings under M.G.L. c. 142 s. 11 and an Inspector of Wires under M.G.L. c. 166 s. 32. All inspectors are required to inspect new construction, reconstruction, alterations, repairs, and demolition of structures within the town. The Town employs a Sealer of Weights and Measures in accordance with M.G.L. c. 98 s. 42-43, c. 94 s. 181, and c. 101 to supervise the adjusting and sealing of any weighing or measuring devices involved with public sales.

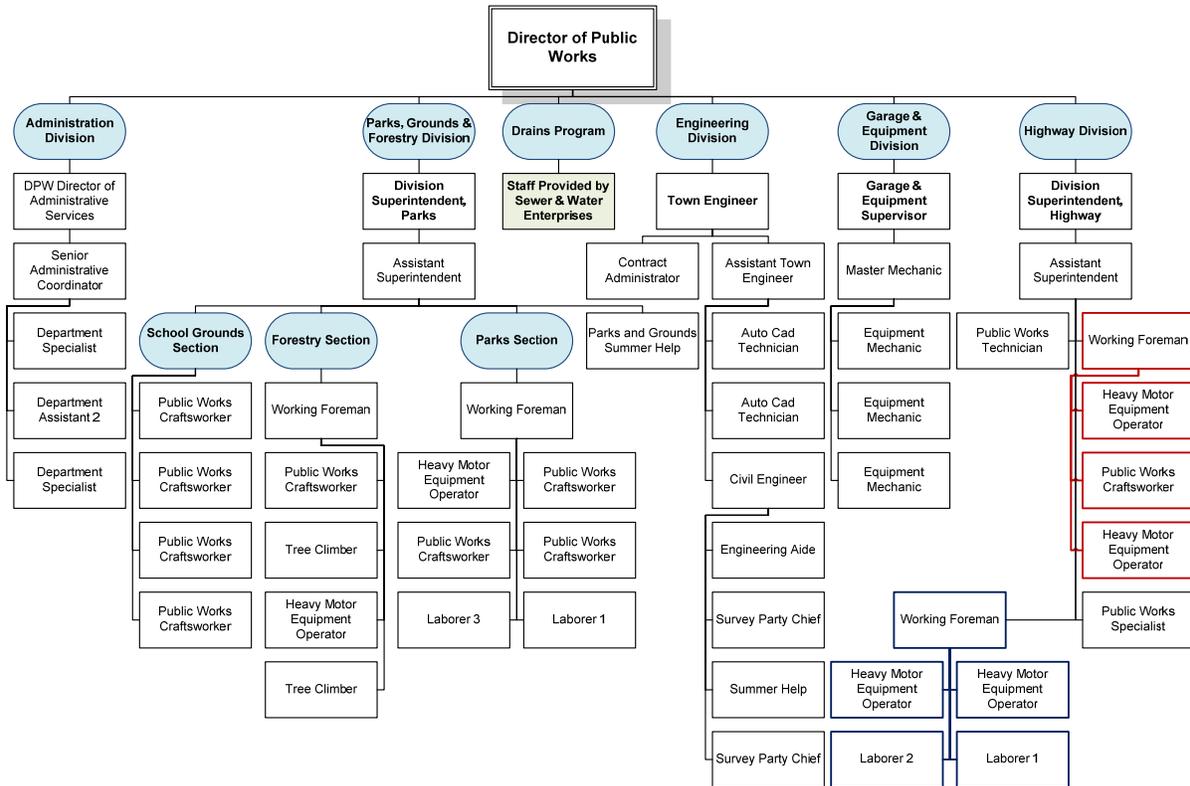
Fiscal Year 2009 Proposed Budget

The functions of the Building Department include enforcing the Zoning By-Law that was adopted in 1925, inspecting buildings and properties in the Town to insure compliance with relevant regulations and procedures, and supervising the adjusting and sealing of weighing or measuring devices devoted to the sale of goods to the public. The Building Department is charged with responsibilities under the Town of Needham's General By-Laws for signage, the Zoning By-Law for property use, the Massachusetts State Building Code 780 C.M.R. for safety, the Architectural Access Board 521 C.M.R., the Zoning Act in M.G.L. c. 40A, the Massachusetts Plumbing and Gas Code 248 C.M.R., and the Massachusetts Electrical Code 527 C.M.R.

Building Inspector	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	342,973	359,050	407,324	441,253	414,590	
Expenses	10,847	12,105	13,633	23,182	15,682	
<b>Total</b>	<b>353,820</b>	<b>371,155</b>	<b>420,957</b>	<b>464,435</b>	<b>430,272</b>	

# PUBLIC WORKS

## DEPARTMENT OF PUBLIC WORKS



GENERAL PURPOSE

The Department Public Works plans, designs, constructs, operates, maintains and manages all physical facilities that are necessary or desirable to community life. The Department promotes programs necessary for asset management and the preservation of infrastructure in order to provide for the health, safety, welfare, and convenience expected by the community for a high standard of living and good quality of life. Public Works employees continuously and vigilantly assure safe and secure water and sewer facilities, protect against flooding, efficient waste disposal, safe and adequate transportation systems, and accessible athletic and recreational facilities.

The function of the D.P.W. include rendering services to all citizens in the areas of highway maintenance and construction; removing snow; supplying and distributing water; constructing and maintaining sanitary and storm sewers; disposing of solid waste; maintaining the parks and forestry; and providing it's own administration, engineering, and equipment maintenance.

The Department of **Public Works Administration** provides overall administrative direction to the Department: assists the general public, including contractors and vendors, by furnishing information relating to rules, regulations, services, billing procedures; registering complaints and general operating procedures of the Department; responding to policy inquiries concerning the responsibilities of all six divisions within the Department, and processing payments from the sale of maps, street occupancy permits, and other items. Additional functions include administering personnel/payroll, accounts payable/receivable, utility billing, central filing; maintaining statistical data and entering computer data; providing customer assistance to residents as well as contractors doing business within the Town; providing clerical services and maintaining water/sewer customer records and preparing bills; and responding to customer inquiries regarding increases in water/sewer rates and explaining MWRA charges reflected in billing amounts. In addition, the Administration administers State and Federal reimbursement requests and water, sewer, and RTS abatements; monitors D.P.W. expenditures and budget compliance; and produces periodic reports concerning DPW programs and expenditures, state and federal reimbursement and other reports as requested.

The **Engineering Division** archives information regarding engineering for the Town, provides engineering consultation and advice for the Department of Public Works and other Town departments, provides construction inspection on large or complicated projects, and reviews subdivision and site plan development applications. The functions of the Engineering Division include recording all land and building additions and alteration; working closely with the Assessors in furnishing technical information relating to land and structures; receiving and recording information from the Registry of Deeds and Land Court on the Assessor's plans; providing technical assistance and advice to the Planning Board in all areas of land use and planning; reviewing and making recommendations on all subdivision plans; calculating construction costs; providing field inspections to ensure compliance with Planning Board requirements; providing assistance to the Police Department on matters pertaining to traffic and parking; providing testimony and certifications for Police drug arrests within 1000 ft of school properties; providing technical assistance to all Town agencies as requested, within the limits of available time and resources; providing athletic and recreation layouts for Park and Recreation and School Departments; preparing studies and cost estimates for proposed Town projects; and performing property surveys for the location of Town owned land, easements, and construction projects. Additionally, the Engineering Department also provides technical support to each of the other divisions.

The **Vehicle Maintenance Division** provides equipment management and maintenance to the fleet utilized by the D.P.W. The functions of the Garage and Equipment Division include providing service to all Public Works vehicles and equipment; maintaining and repairing mobile communications networks and administrative operations; performing maintenance and repair with in-house labor whenever possible, utilizing outside services only for more complex types of work; scheduling and performing preventative maintenance services on Public Works vehicles and equipment; and preparing seasonal equipment (snow equipment, leaf vacuums, mowing equipment) for the use of the D.P.W.

The **Highway Division** maintains the roadway and traffic systems in the Town of Needham to allow for transportation in a safe and cost effective manner. These systems provide an essential service to the citizens, businesses, and the traveling public at large. The Highway Division is responsible for 260 lane miles of roadway, 160 miles of sidewalk, 246 miles of grass curbing and parking lots. The work it performs ranges from street sweeping and pothole patching to roadway reconstruction. The functions of the Highway Division include planning, organizing, directing, and monitoring roadway, parking lot, and traffic system maintenance; repairing and constructing improvements throughout the town; and taking responsibility in the winter for snow and ice operations. The functions of the snow and ice program are to provide chemical de-icing, snow plowing, and snow and ice removal operations in the event of a winter storm system.

The **Parks and Forestry Division** provides for the care and maintenance of all Town public shade trees, parks and athletic fields, and provides support to Town recreation and athletic programs. This includes providing for the care and maintenance of public shade trees on all Town property; controlling roadside brush; conducting the annual tree planting and replacement program; operating and maintaining the Town Nursery; operating and maintaining facilities and providing support to all athletic and recreational programs under the control of the Park and Recreation Commission; completing maintenance for 10 large recreation complexes under various jurisdictions such as Park and Recreation, School Department and the Board of Selectmen; and doing the pre-season maintenance of Rosemary pool and grounds. Additionally, this department maintains the grounds at Ridge Hill, operates and maintains the facilities and provides support service to all athletic and recreational activities permitted at Memorial Park.

The **Water and Sewer Division** undertakes storm drain maintenance, which includes compliance with the National Pollution Discharge Elimination System (N.P.D.E.S.) program. The goals that are set fourth in N.P.D.E.S. help to maintain a productive system and improve the quality of water discharged into local rivers, lakes, streams and ponds. The Water and Sewer Division personnel operate, maintain, and repair the storm drainage system, which consists of 89.7 miles of various size pipes and 3,715 catch basins. As part of the Stormwater Management Plan (S.W.M.P.), the DPW is now responsible for inspecting, cleaning and repairing these pipes. The street cleaning of the entire Town for an additional time once per year is part of the program. The S.W.M.P. requires a change in the method of catch basin cleaning to a vacuum style method. The final component of the stormwater conveyance system is the brooks and culverts. These have to be maintained annually. The DPW inspects the drain system on a 10-year cycle, or 10% per year. It is anticipated that 40% of the annual inspection will need to be jet flushed. About 1% of the total system will need to be flushed annually thereafter. Likewise, 10% of the brooks and culverts will receive light cleaning annually. A portion of the pipes and catch basins inspected will need to be replaced annually. All catch basin cleaning debris and street sweeping debris is disposed of annually.

## Fiscal Year 2009 Proposed Budget

Department of Public Works	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	2,706,729	2,896,747	2,988,094	3,879,110	3,111,145	
Expenses	927,372	1,240,755	1,223,339	2,838,940	1,246,904	
Operating Capital				320,000		
Snow and Ice Budget	501,852	295,860	200,000	200,000	200,000	
<b>Total</b>	<b>4,135,953</b>	<b>4,433,362</b>	<b>4,411,433</b>	<b>7,238,050</b>	<b>4,558,049</b>	

### MUNICIPAL PARKING PROGRAM

#### GENERAL PURPOSE

The Municipal Parking Program maintains and collects the fees from municipal and MBTA parking facilities in the Town of Needham. The Municipal Parking Program was consolidated as a new budget program in fiscal year 2006. This budget combines the MBTA Commuter Parking Program Budget with the other Municipal Parking Operations that were previously contained in several other department budgets. The program has been consolidated in order to better track costs and revenues for providing parking for commuters and employees and customers of the business districts.

The Town maintains commuter lots through an agreement with the Massachusetts Bay Transportation Authority for the convenience of commuters traveling by train to Boston. Lots owned by the MBTA include 143 spaces at the lower Hersey lot, two lots in Needham Heights containing a total of 243 spaces, a portion of the Needham Center lot containing 36 spaces, and the Needham Junction lot containing 170 spaces. Lots owned by the Town include the upper Hersey lot, containing approximately 179 spaces, and a portion of the Needham Center lot. Under the terms of the agreement, the Town is responsible for maintaining all lots and collecting the daily parking fees. The amount of the fee is set by the MBTA. In addition, the Town maintains parking lots in the business districts for employee and customer parking. These lots include Lincoln, Chestnut, Dedham, Eaton, Chapel and Mark Lee. This program funds services related to municipal parking maintenance. These services include sweeping, landscape maintenance, infrastructure maintenance, and traffic control.

Municipal Parking Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Municipal Parking Program	184,909	199,780	203,900	203,900	203,900	
<b>Total</b>	<b>184,909</b>	<b>199,780</b>	<b>203,900</b>	<b>203,900</b>	<b>203,900</b>	

### MUNICIPAL LIGHTING PROGRAM

#### GENERAL PURPOSE

The Municipal Lighting Program covers the cost of operating the streetlights and parking lot lights in the Town of Needham. The Board of Selectmen purchased the streetlights in the

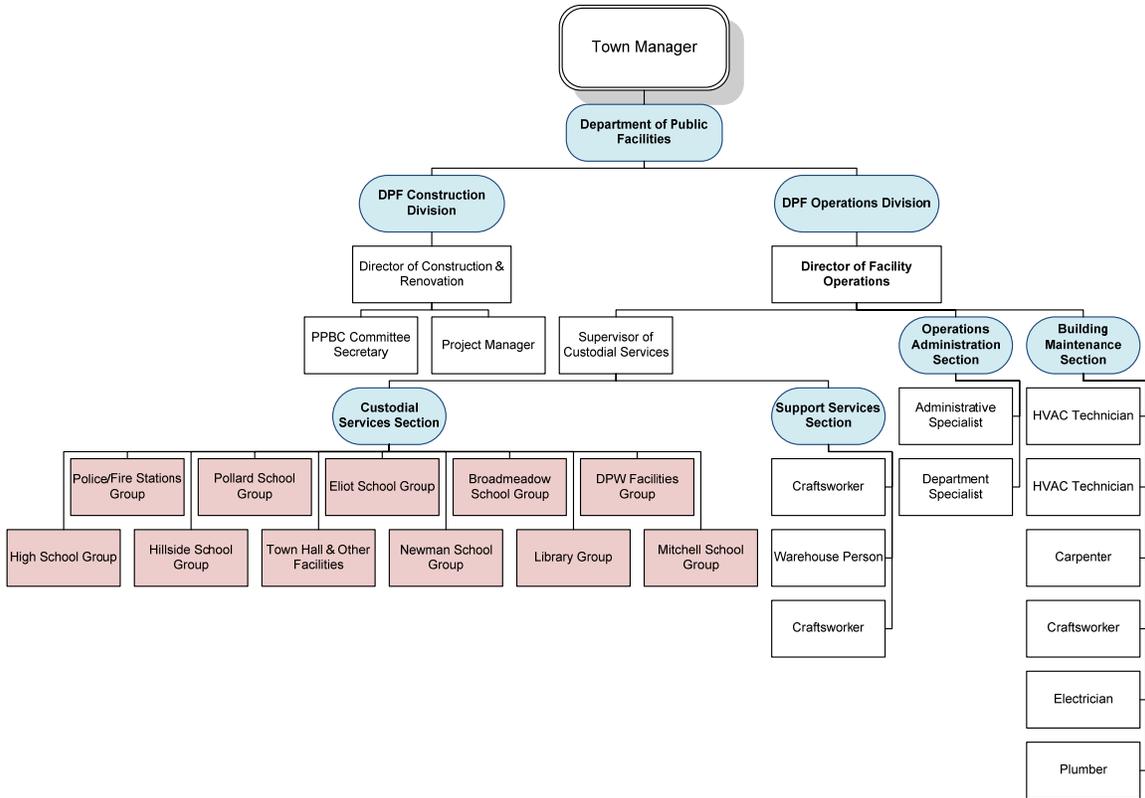
Fiscal Year 2009 Proposed Budget

Town of Needham from NStar when given authorization to by Town Meeting in May 2003. The streetlights became property of the Town on November 1, 2003.

The functions of the Municipal Lighting Program include conducting maintenance and repair of the municipally owned streetlights and covering the cost of the energy that those lights utilize. Streetlights maintained and powered through this program include mounted streetlights on municipally-owned poles and utility poles throughout the Town, and pedestrian scale lighting in municipal parking lots and the downtown business district. There are approximately 2,900 such lights in the Town.

Municipal Lighting Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Municipal Lighting Program	239,059	322,527	307,000	339,000	329,653	
<b>Total</b>	<b>239,059</b>	<b>322,527</b>	<b>307,000</b>	<b>339,000</b>	<b>329,653</b>	

**PUBLIC FACILITIES**



GENERAL PURPOSE

The Department of Public Facilities is charged with two separate and distinct functions, the first is building maintenance and operation and the second is acting on behalf of the Town of Needham in regards to public building construction. The Operations and Maintenance

Fiscal Year 2009 Proposed Budget

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Division provides building upkeep and repairs to all schools and municipal buildings in the Town. The Construction Division provides technical and clerical support to the PPBC.

The functions of the **Public Facilities** department include providing for building maintenance; executing building repairs; cleaning the buildings; overseeing construction; providing clerical support for the PPBC; and providing clerical support for building use.

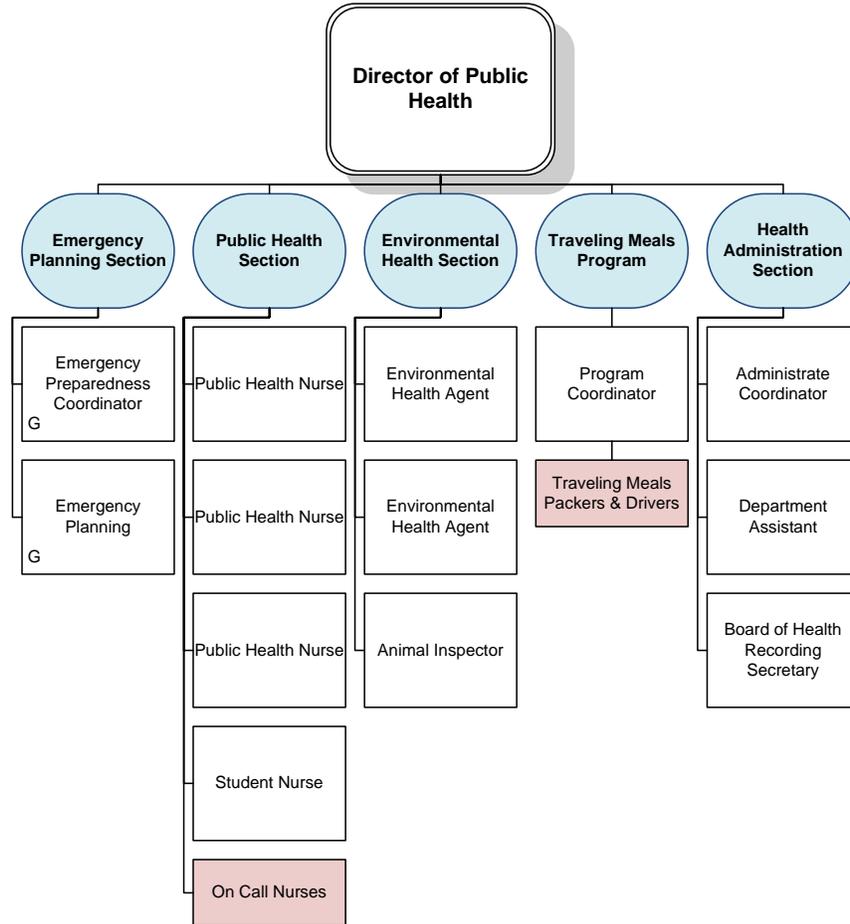
The functions of **Construction Division** include overseeing design and construction of municipal building projects; managing and administering the design and project management services, and construction contracts procured by the Town in the development and construction of these projects; and assisting and providing technical support in the overview of and coordination of procurements or studies having to do with capital improvements or facilities.

The **Operations Division** provides building maintenance, repair, and custodial services to all Public Schools and Municipal Buildings in the Town of Needham. The seven major divisions of this department include: Town Hall, Police, Fire, DPW, Ridge Hill, Schools, and Library. The primary functions of the Operations Division include providing Custodial/Janitorial services, servicing and repairing HVAC systems, plumbing systems, and electrical systems; providing carpentry and general building maintenance service and repair; and providing grounds services that include grass mowing, leaf pick-up, and snow removal.

Department of Public Facilities	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	2,318,458	2,377,741	2,537,211	2,590,614	2,590,614	
Expenses	3,204,768	3,896,288	3,903,501	4,462,460	4,342,460	
<b>Total</b>	<b>5,523,226</b>	<b>6,274,029</b>	<b>6,440,712</b>	<b>7,053,074</b>	<b>6,933,074</b>	

# COMMUNITY SERVICES

## HEALTH DEPARTMENT



**GENERAL PURPOSE**

The Health Department provides administrative support to the Board of Health, an elected three member board whose mission is to prevent, promote, and protect the physical, mental, and social well-being of the citizens of Needham. The Board of Health achieves these goals by enforcing Federal and State laws, adopting local health regulations, and developing and implementing preventative health programs and policies as defined by the Center for Disease Control and the Massachusetts Department of Public Health. All Health Department activities are required by Federal, State or Local regulations or recommended by preventative public health practice.

Emergency Preparedness and Response: planning for staff coverage at all hours as required by the Center for Disease Control (C.D.C.); maintaining a regional Memorandum Of Understanding (M.O.U.); continuing to refine and practice the Health Department Emergency Plan, Emergency Dispensing Plan, Special Populations, Continuity of Operations Planning, and Risk Communication Plan through Town-wide and regional exercises;

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developing a strong volunteer base through the Needham Medical Reserve Corps; co-chairing the Local Emergency Planning Committee; and maintaining LEPC Full Certification.

Regulatory functions: enforcing Federal, State, and Local environmental, public health, and infectious disease regulations; conducting inspections of every food establishment twice a year; inspecting day care centers, camps, Title V systems, tanning establishments, and massage establishments; and conducting quarterly tobacco compliance checks.

Disease Surveillance: investigating all communicable disease reported to the department within 24 hours of report and overseeing implementation of controls; coordinating Federal Fuel Assistance for those who are eligible; overseeing new school immunization regulations and conducting necessary clinics; and conducting screenings and educational programs for cancer and other preventable diseases, as recommended by the Massachusetts Department of Public Health and the Center for Disease Control.

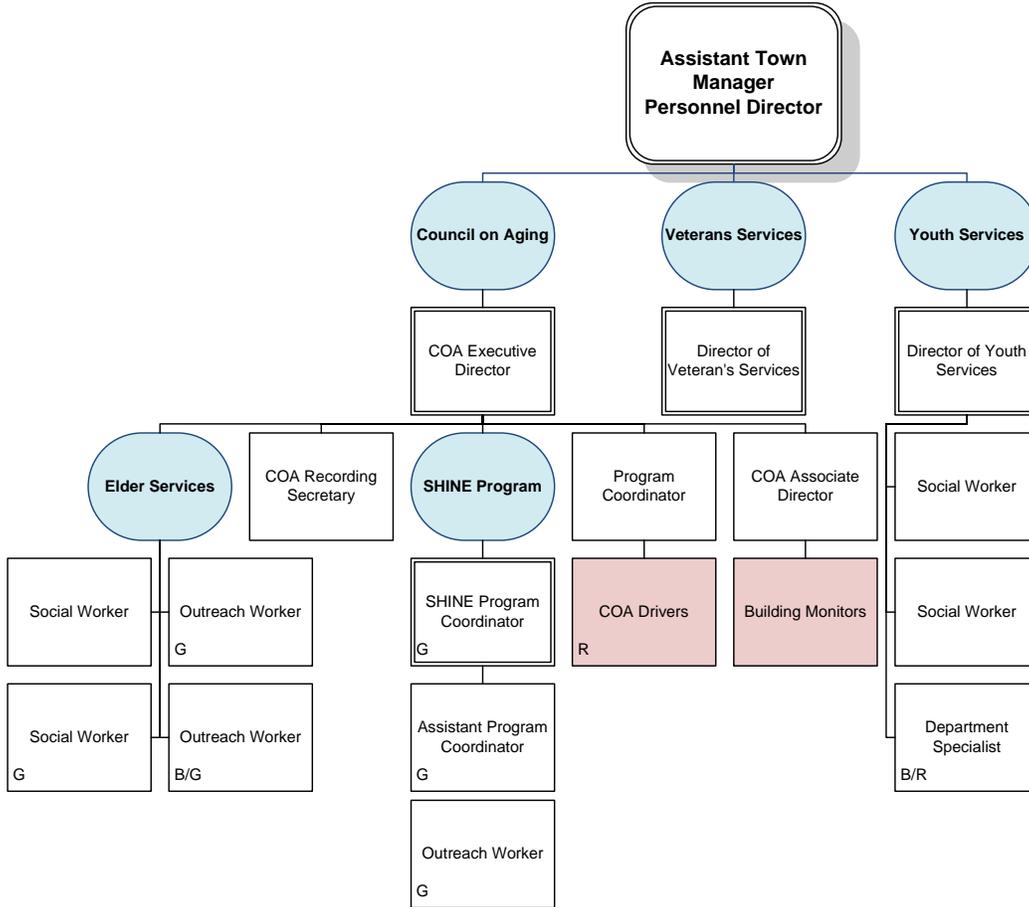
Environmental Health: responding to complaints concerning indoor and outdoor air quality, noise, tobacco smoke, water, building demolition, septic system, well operations, pesticide use, chemical spills, food, and housing. The Health Department is also responsible for permitting the disposal of sharps, domestic animals, and public pools.

Training, Education, and Outreach: meeting continuing education and re-licensing requirements of professional staff; meeting training deliverables as identified by the Centers for Disease Control and the Massachusetts Department of Public Health; publishing bimonthly "Health Matters" and monthly "Eat Well Be Fit" columns; maintaining several committees focused on disease prevention and major public health issues such as the Needham Coalition for Suicide Prevention, Domestic Violence Action Committee, and the Eat Well/Be Fit Committee; developing and presenting educational seminars; and conducting community assessments to identify, target, and develop interventions to key community health issues such as substance abuse.

Regional and Local Programs and Planning: sharing resources and achieving financial and technical economics of scale by developing regional programs, and participating in regional committees and coordinating local education and control efforts for emergent and re-emergent diseases, bioterrorism, and mental health to assure effective and efficient community response.

Health Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	293,697	314,946	344,624	390,069	360,069	796
Expenses	85,747	43,086	44,058	69,463	69,463	25,000
<b>Total</b>	<b>379,444</b>	<b>358,032</b>	<b>388,682</b>	<b>459,532</b>	<b>429,532</b>	<b>25,796</b>

**DIVERSIFIED COMMUNITY SOCIAL SERVICES**



**GENERAL PURPOSE**

Diversified Community Social Services was formed in fiscal year 2006 based on a recommendation of the Town Manager to the Board of Selectmen. The Council on Aging, Veterans Services, and the Youth Department were combined and are now called Diversified Community Social Services (DCSS). This allows for a greater ability to share resources, creating improved efficiency and overall service delivery to the residents of the Town.

The functions of the DCSS are to provide services to a diverse and growing population. Each department within the DCSS provides services to a specialized population, and although the professionals providing these services may have similar titles, their work is different, which allows each division to deliver services to the individuals in their respective populations who are seeking their services and programs.

The **Council on Aging** (C.O.A.) has a mission to respond to older residents' needs by providing a welcoming, inclusive, and secure environment where individuals and families benefit from programs, services, and resources that enhance their quality of life and provide opportunities for growth.

The Needham Council on Aging is charged with serving Needham's 60+ population, and their families, by addressing diverse aspects of aging service interests, concerns, and needs. The C.O.A. offers a variety of programs and services five days a week at the

Fiscal Year 2009 Proposed Budget

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nationally accredited Stephen Palmer Senior Center. However, the functions of this department are not confined by walls and it fulfills its mission as a true community partner by delivering programs and services in a variety of places and wherever it is needed throughout the Town.

The functions of the Council on Aging include advocating for Needham's senior population on the Local, Regional, State, and National levels, to assure that needs and interests are being met; finding new ways to ensure that the quality of life for these residents is at a maximum level, while fostering optimum independence; providing outreach and counseling services, advocacy, transportation, daily meals, information and referral, health benefits counseling, volunteer opportunities, health and wellness information and screening, creative, and social classes, educational programs, special events and trips; and providing a drop-in center for socialization, independent activities and learning opportunities.

The **Veteran Services** assists Veterans and their families in their times of need pursuant the M.G.L. c. 115 and coordinates the ceremonial observance of national and state holidays dedicated to veterans and patriotic purposes.

The functions of Veteran Services include administrating programs of Veterans benefits for Veterans and their families who meet stringent eligibility criteria; taking care of Veteran's graves; ensuring the burial of indigent Veterans and their eligible family members; observing national and state holidays dedicated to veterans and patriotic purposes; taking such actions as may be necessary to insure the well being of the Veteran residents of Needham; and pursuing federal benefits which may accrue to the Veterans of Needham and their families, thus minimizing local expenditures.

**Needham Youth Services** has a mission to provide leadership and community focus on youth and family issues, to support youth and families, and to promote community wellness by identifying and addressing youth and family needs. Youth Services advocates for youth and family interests, partners with other youth and family service agencies, develops and implements quality programs and services; and educates and communicates with the public regarding youth and family issues.

Needham Youth Services works proactively to provide direct services to young people and their families. With a rapidly diminishing human services support network, and an increase in the needs of youth and families, Youth Services has become a critical mental health link for Needham residents. Our programmatic objectives include Seminars, Substance Abuse Awareness Programs, Make a Statement Club, Court Diversion, Restitution, Community Service, Employment Program, Individual, Family and Group Counseling, Peer Tutor Program, Project VAN Volunteer Program and Outreach, and Education and Crisis Intervention.

Diversified Community Social Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	430,156	446,396	466,486	491,742	481,805	
Expenses	17,897	19,129	38,770	39,361	39,361	
<b>Total</b>	<b>448,053</b>	<b>465,525</b>	<b>505,256</b>	<b>531,103</b>	<b>521,166</b>	

**COMMISSION ON DISABILITIES**

GENERAL PURPOSE

The Commission on Disabilities was formed in 1991 and consists of up to nine volunteer members appointed by the Board of Selectmen to address the needs and concerns of residents with disabilities in the community. By law, the majority of those appointed to the commission must be persons with a disability and they are chosen to represent as wide a range of disabilities as possible. One of the appointees shall be a member of the immediate family of a person with a disability and one member must be an elected or appointed municipal official.

The purpose of the Commission is to advise municipal officials, public and private agencies, and other individuals in order to ensure compliance with Federal, State, and Local disability laws, particularly the Americans with Disabilities Act (A.D.A.); to promote full integration of persons with disabilities into the community; to provide information, referrals, and technical assistance to individuals, businesses, and organizations in all matters pertaining to disability issues; and to participate in a variety of forums and media events to develop public awareness of persons with disabilities and encourage compliance with the A.D.A. The Commission on Disabilities also provides grants to community based organizations to make it possible for persons with disabilities to participate more fully in programs and activities within Needham.

Commission on Disabilities	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Expenses		303	550	550	550	
<b>Total</b>		303	550	550	550	

**HISTORICAL COMMISSION**

GENERAL PURPOSE

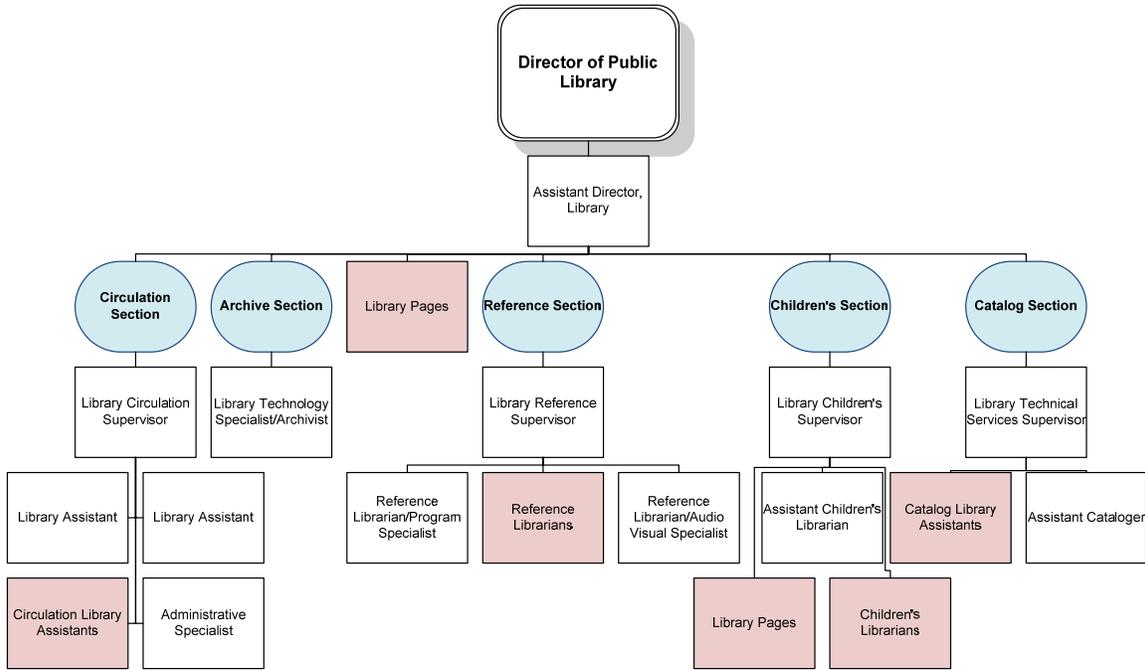
The Historical Commission was created to ensure the preservation, protection, and development of the historical assets that are the visible evidence of the Town of Needham's history. The Commission conducts research to identify places of historic or archeological value, and seeks to coordinate the activities of unofficial bodies organized for similar purposes. The Commission communicates with the Board of Selectmen about recommendations as to the whether an asset should be certified as an historical or archeological landmark.

The functions of the Historical Commission include assisting residents in obtaining historical information about the Town, reviewing proposed demolition projects in accordance with the Demolition Delay By-law (2.11.5), and working with the Town in the evaluation of the future use of historic buildings.

Fiscal Year 2009 Proposed Budget

Historical Commission	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Expenses	425	50	550	1,550	1,050	500
<b>Total</b>	<b>425</b>	<b>50</b>	<b>550</b>	<b>1,550</b>	<b>1,050</b>	<b>500</b>

**PUBLIC LIBRARY**



GENERAL PURPOSE

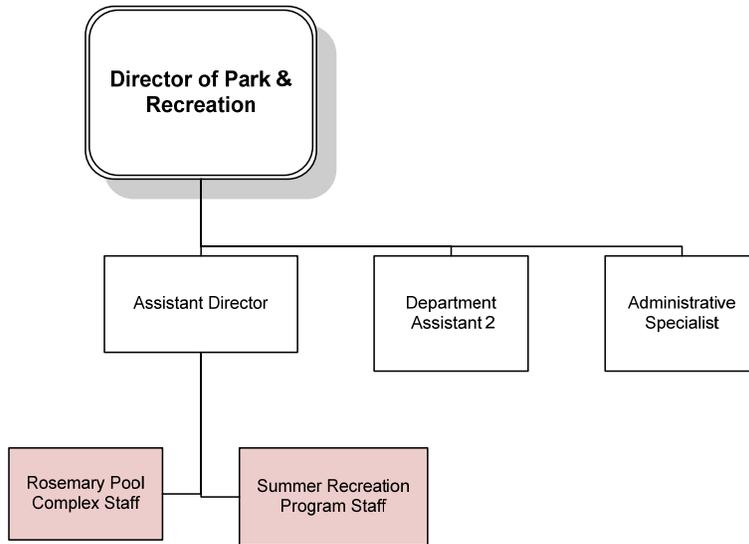
The Needham Free Public Library is an integral entity and a dynamic hub for everyone needing access to materials and information to support educational, intellectual, recreational, and cultural needs. The library provides opportunities for individuals to develop independent learning and research skills, utilizing a variety of media, in a gathering place designed for people of all ages and abilities. The library provides free services and information to all, delivered with personalized responsiveness to individual needs.

The library is committed to utilizing its resources and personnel to promote personal and professional growth opportunities; provide answers to residents' questions on a broad array of topics relating to work, school, and personal life; satisfy residents' need for information on popular cultural and social trends and recreational reading, listening, and viewing materials; and foster an open environment for community interaction and public discourse.

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Needham Public Library	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	860,684	963,273	1,000,410	1,073,705	1,009,467	
Expenses	179,555	226,480	235,242	277,854	250,959	
<b>Total</b>	<b>1,040,239</b>	<b>1,189,753</b>	<b>1,235,652</b>	<b>1,351,559</b>	<b>1,260,426</b>	

**PARK AND RECREATION**



GENERAL PURPOSE

The Park and Recreation department provides administrative support to the Park and Recreation Commission, a five member elected board empowered by M.G.L. c. 45. The Commission sets policy for the programs and services provided by the Department, and is steward to about 400 acres of public land, including the approximately 200 acre Town Forest. The Commission serves as the Town Forest Committee under the State statute.

The Park and Recreation Department has four full-time administrative staff: Director, Assistant Director, Administrative Specialist, and Department Assistant. The Director and Assistant Director are certified park and recreation professionals. The administrative staff oversees the daily functions of the Department that include program and staff supervision, facility scheduling, maintenance oversight, and community organization support. Many of the services generate revenue.

The Park and Recreation Commission budget is divided into the Administrative Division, Rosemary Pool Division, Summer Programs, Camp Property Division, and Parks Division. The tasks performed by the four full-time staff members are divided between programs and services, facilities and resource management, and acting as a community catalyst.

## Fiscal Year 2009 Proposed Budget

Park and Recreation Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	393,546	400,068	423,651	423,101	423,101	
Expenses	73,981	87,576	110,875	110,875	110,875	
Operating Capital	11,605					
<b>Total</b>	<b>479,132</b>	<b>487,643</b>	<b>534,526</b>	<b>533,976</b>	<b>533,976</b>	

### MEMORIAL PARK

#### GENERAL PURPOSE

The Trustees of Memorial Park is an elected board consisting of three members who are veterans, two members who are not veterans, and the Chairman of the Board of Selectmen. The Trustees are empowered by M.G.L. c. 41. The Trustees are responsible for the 13.5-acre park, consisting of memorials to veterans, a park building, athletic fields, and a garden. Memorial Park is the site of many community events, and always stands as a tribute to the Town's veterans.

The functions of the Trustees of Memorial Park include maintaining memorial structures and gardens; coordinating maintenance of the park with Department of Public Works; coordinating scheduling of athletic fields with Park and Recreation Department; coordinating maintenance of the building with Public Facilities Operations Department; scheduling use of community rooms and sign boards; and providing a safe and pleasant environment for community events, that include Veterans' Day and Memorial Day services, Needham Exchange Club's 4th of July events, Needham High School graduation and athletics, community sports programs, concerts, and charitable events.

Memorial Park	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Expenses	308	300	750	750	750	
<b>Total</b>	<b>308</b>	<b>300</b>	<b>750</b>	<b>750</b>	<b>750</b>	

## EDUCATION

### NEEDHAM PUBLIC SCHOOLS

#### GENERAL PURPOSE

The Needham Public Schools have long enjoyed a reputation as one of the best school systems in the State. In addition to regular school services, Needham offers an integrated preschool program, a full range of co-curricular opportunities, and a comprehensive Community Education Program offering adult education, summer enrichments, and after-school exploration for elementary and middle school students.

Fiscal Year 2009 Proposed Budget

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Needham is a long-standing member of M.E.T.C.O., a voluntary desegregation program that each day brings children from Boston to suburban schools. Needham is a member of the Minuteman Regional School, a regional vocational technical high school serving 16 Massachusetts communities.

The Needham Public Schools organization chart is located at the end of this section. Budget details for the Needham Public Schools are distributed by the Superintendent and the School Committee.

Needham Public Schools	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Needham Public Schools	36,301,959	37,894,511	40,799,858	43,771,920	42,447,250	
<b>Total</b>	<b>36,301,959</b>	<b>37,894,511</b>	<b>40,799,858</b>	<b>43,771,920</b>	<b>42,447,250</b>	

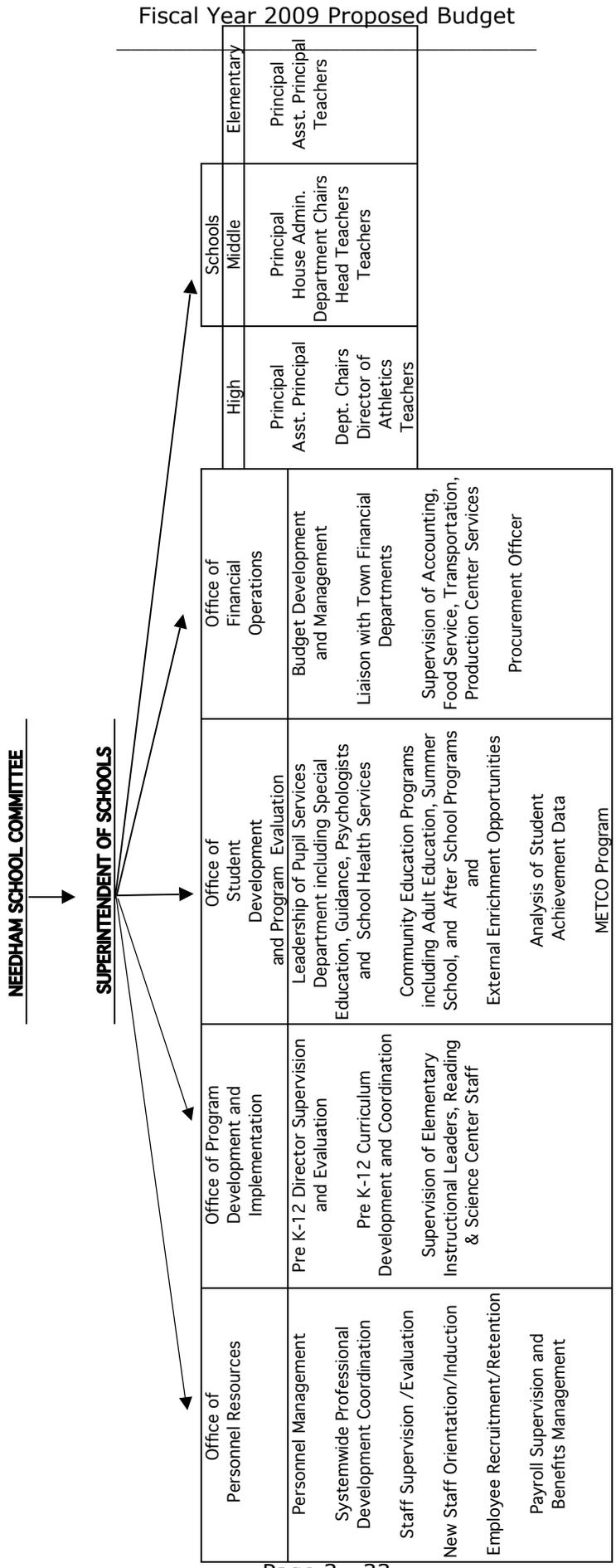
**MINUTEMAN REGIONAL**

GENERAL PURPOSE

The Minuteman Regional High School is a public regional high school district formed by Town Meeting votes in sixteen member communities: Acton, Arlington, Belmont, Bolton, Boxborough, Carlisle, Concord, Dover, Lancaster, Lexington, Needham, Stow, Sudbury, Wayland and Weston. Minuteman also provides services to students from surrounding non-member communities on a tuition basis in accordance with M.G.L. c. 74. Minuteman is designed to provide a combination of career-focused high school education and college preparation.

Minuteman	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Minuteman	610,213	655,143	571,356	571,356	546,356	
<b>Total</b>	<b>610,213</b>	<b>655,143</b>	<b>571,356</b>	<b>571,356</b>	<b>546,356</b>	

**Needham Public Schools  
Organizational Chart**



# FY09 School Budget Highlights

REQ FTE	REC FTE		Total Request	Supt Reductions	Total Recomm	% Inc FY08
593.3	593.3	<b>Adopted Budget FY08</b>	<b>40,799,858</b>		<b>40,799,858</b>	
<b>Base Budget Increases</b>						
<b>District</b>						
-	-	<u>Contractual Salary Increase (FY09 Base Positions)</u>	1,280,429	-	1,280,429	3.14%
<u>Professional &amp; Curriculum Development</u>						
-	-	Professional Development - Unit A Tuition Reimbursement Contractual Increase	30,000		30,000	
-	-	Professional Development - Convert ELA Instructional Leader from Unit A to Unit B	44,085		44,085	
-	-	Curriculum Development - Contractual Per Diem Increase \$150/Day to \$175/Day	3,200		3,200	
-	-	Curriculum Development - Restore Supplies & Materials Funds (Cut in FY08)	1,350	(1,350)	-	
1.00	-	Science Center - 1.0 Program Specialist Position	40,280	(30,735)	9,545	
<b>1.00</b>	<b>-</b>		<b>118,915</b>	<b>(32,085)</b>	<b>86,830</b>	<b>0.21%</b>
<u>Health &amp; Wellness</u>						
-	-	Health/Nursing - School Physician Contractual Increase	1,500		1,500	
-	-	Health/Nursing - Service Contract For Automatic External Defibrillators (AED's)	816		816	
1.00	-	Health/Nursing - Continue Funding for 1.0 FTE Clerical Support (Grant Ending)	25,800	(25,800)	-	
-	-	Physical Ed/Health - Supplies (Restoration of Prior Year Reductions)	1,857	(1,857)	-	
<b>1.00</b>	<b>-</b>		<b>29,973</b>	<b>(27,657)</b>	<b>2,316</b>	<b>0.01%</b>
<u>Special Education Services</u>						
-	-	SPED - Tuitions (72% Circuit Breaker Reimbursement)	222,008		222,008	
-	-	SPED - Summer Services/Home Therapy Services	230,157		230,157	
4.75	4.75	SPED - Occupational/Physical Therapist Services	77,560		77,560	
-	-	SPED - Convert Certified Occ. Therapists from TA's to Program Specialists	42,423	-	42,423	
-	-	Transportation - SPED Transportation Contractual Increase	88,404	-	88,404	
<b>4.75</b>	<b>4.75</b>		<b>660,552</b>	<b>-</b>	<b>660,552</b>	<b>1.62%</b>
<u>English Language Learner Program</u>						
-	-	ELL - Additional Supplies	1,101		1,101	
2.90	3.03	ELL - Additional Staffing	88,667	(35,350)	53,317	
<b>2.90</b>	<b>3.03</b>		<b>89,768</b>	<b>(35,350)</b>	<b>54,418</b>	<b>0.13%</b>
<u>Media &amp; Technology</u>						
-	-	Administrative Technology - Powerschool License Maintenance	3,400		3,400	
-	-	Administrative Technology & Media - Supplies	9,561	(9,561)	-	
<b>-</b>	<b>-</b>		<b>12,961</b>	<b>(9,561)</b>	<b>3,400</b>	<b>0.01%</b>
<u>General Services &amp; Other</u>						
-	-	Transportation - Regular Transportation Contract Increase	13,052		13,052	
-	-	General Services - Furniture/Setup for New Classrooms	-	10,000	10,000	
-	-	General Services - Paper Funds	18,000		18,000	
4.00	4.00	FTE Adjustments (Permanent Subs, Administrators to Teachers)	-	-	-	
<b>4.00</b>	<b>4.00</b>		<b>31,052</b>	<b>10,000</b>	<b>41,052</b>	<b>0.10%</b>
<b>Preschool Services</b>						
0.40	0.40	0.4 FTE Speech and Language Therapist	20,000		20,000	
-	-	Convert 1.0 FTE Broadmeadow ELC Behavior Spec. to Preschool Pgm Specialist	(5,730)		(5,730)	
-	-	Convert 1.0 FTE Broadmeadow ELC Teacher to 1.0 FTE Preschool Teacher	(11,404)		(11,404)	
3.00	3.00	3.0 FTE Preschool Teaching Assistants	51,600		51,600	
0.40	0.40	0.4 FTE Certified Occupational Therapy Assistant for Preschool	13,500	-	13,500	
<b>3.80</b>	<b>3.80</b>		<b>67,966</b>	<b>-</b>	<b>67,966</b>	<b>0.17%</b>

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Fiscal Year 2009 Proposed Budget

FY09 School Budget Highlights (continued)

REQ FTE	REC FTE		Total Request	Supt Reductions	Total Recomm	% Inc FY08
<b>Base Budget Increases</b>						
<b>Elementary</b>						
<i>Direct Student Services</i>						
0.50	0.50	Health/Nursing - 0.5 FTE School Nurse at Broadmeadow for 1:1 Student Services	25,000		25,000	
0.40	0.40	SPED - 0.4 FTE ELC I Speech and Language Therapist (Newman)	20,000		20,000	
1.00	1.00	SPED - 1.0 FTE Hillside Teaching Assistant	21,500		21,500	
<u>1.00</u>	<u>1.00</u>	<u>SPED - Continue Funding for 1.0 FTE Elementary TA's (Added FY08)</u>	<u>23,632</u>	<u>-</u>	<u>23,632</u>	
<b>2.90</b>	<b>2.90</b>		<b>90,132</b>	<b>-</b>	<b>90,132</b>	<b>0.22%</b>
<i>Enrollment</i>						
1.00	-	Mitchell - 1.0 FTE Grade 4 Teacher for Enrollment (Inc. \$2800 classroom setup)	52,800	(52,800)	-	
0.04	-	Mitchell - 0.4 FTE Fine Arts Enrollment Teacher	2,250	(2,250)	-	
0.06	-	Mitchell - 0.06 FTE Music Enrollment Teacher	3,125	(3,125)	-	
0.05	-	Mitchell - 0.05 FTE Phys Ed Enrollment Teacher	2,500	(2,500)	-	
0.20	-	Broadmeadow - 0.2 FTE Expanded Literacy (Reading) Teacher for Enrollment	10,000	(10,000)	-	
0.20	-	Broadmeadow - 0.2 FTE Expanded Instr. Technology Specialist for Enrollment	12,561	(12,561)	-	
0.50	-	Broadmeadow - 0.5 FTE Expanded Assistant Principal for Enrollment	46,207	(46,207)	-	
0.20	0.20	Eliot - 0.2 FTE Expanded Media Services Teacher for Enrollment	14,028	-	14,028	
-	-	<u>Elementary Physical Ed/ Art/ Music/ Media/ Technology - Supplies</u>	<u>13,730</u>	<u>(13,730)</u>	<u>-</u>	
<b>2.25</b>	<b>0.20</b>		<b>157,201</b>	<b>(143,173)</b>	<b>14,028</b>	<b>0.03%</b>
<b>Middle</b>						
<i>Direct Student Services</i>						
0.50	0.50	0.5 FTE Speech & Language Therapist	25,000		25,000	
<u>1.00</u>	<u>1.00</u>	<u>1.0 FTE Teaching Assistant</u>	<u>21,500</u>	<u>-</u>	<u>21,500</u>	
<b>1.50</b>	<b>1.50</b>		<b>46,500</b>	<b>-</b>	<b>46,500</b>	<b>0.11%</b>
<i>Enrollment</i>						
2.00	2.00	2.0 FTE Grade 6 Cluster Teachers (with \$8400 Classroom Setup/Supplies)	108,400	(8,400)	100,000	
0.10	0.10	0.1 FTE Fine Arts Grade 6 Art Teacher for Enrollment	5,000		5,000	
0.40	0.40	0.4 FTE World Language Teachers for Enrollment (Grades 6 & 8)	19,248		19,248	
0.20	0.20	0.2 FTE Performing Arts Grade 6 Teacher for Enrollment	10,000	-	10,000	
0.20	0.20	0.2 FTE Physical Education Grade 6 Teacher for Enrollment	10,000		10,000	
0.10	0.10	0.1 FTE Health Education Grade 6 Teacher for Enrollment	5,000		5,000	
-	-	<u>Pollard Physical Ed/ Art/ Music/ Media/ Technology - Supplies</u>	<u>7,570</u>	<u>(7,570)</u>	<u>-</u>	
<b>3.00</b>	<b>3.00</b>		<b>165,218</b>	<b>(15,970)</b>	<b>149,248</b>	<b>0.37%</b>
<b>High School</b>						
<i>Student Services</i>						
0.50	-	1.0 FTE OPTIONS Program Clinical Teaching Staff	25,000	(25,000)	-	
1.00	1.00	1.0 FTE STRIVE Program Teacher Liaison	50,000		50,000	
(0.50)	(0.50)	Continue Convert 1.0 FTE OPTIONS Prgm. Specialist to 0.5 FTE Psychologist	(6,855)		(6,855)	
1.00	1.00	Continue Funding for 1.0 FTE Teaching Assistant (Previously Funded by Tuitions)	20,898		20,898	
1.00	1.00	1.0 FTE Guidance High School Academic Counselor	50,000		50,000	
0.50	0.50	0.5 FTE Guidance NHS Personal Counselor	25,000	-	25,000	
1.00	-	1.0 FTE Certified School Nurse (Grant Ending)	50,000	(50,000)	-	
<u>0.50</u>	<u>-</u>	<u>0.5 FTE Drug and Alcohol Counselor - (Grant Ending)</u>	<u>25,000</u>	<u>(25,000)</u>	<u>-</u>	
<b>5.00</b>	<b>3.00</b>		<b>239,043</b>	<b>(100,000)</b>	<b>139,043</b>	<b>0.34%</b>
<i>Enrollment</i>						
(0.40)	(0.40)	0.4 FTE World Language Mandarin Teacher (Offset by 0.8 Reorganization)	(61,029)		(61,029)	
-	1.00	1.0 FTE NHS Elective Teacher	-	50,000	50,000	
1.00	-	1.0 FTE NHS Assistant Principal (Includes \$1300 for Computer)	96,300	(96,300)	-	
-	-	<u>NHS Physical Education/ Fine Art/ Music/ Media - Supplies</u>	<u>5,796</u>	<u>(5,796)</u>	<u>-</u>	
<b>0.60</b>	<b>0.60</b>		<b>41,067</b>	<b>(52,096)</b>	<b>(11,029)</b>	<b>-0.03%</b>
<i>Other</i>						
0.50	0.50	Continue Funding to Restore 0.5 FTE NHS Secretary (Cut in FY08)	16,487	-	16,487	
<b>0.50</b>	<b>0.50</b>		<b>16,487</b>	<b>-</b>	<b>16,487</b>	<b>0.04%</b>
<b>626.52</b>	<b>620.60</b>					
<b>33.20</b>	<b>27.28</b>					
<b>Sub Total Base Budget</b>			<b>43,847,122</b>	<b>(405,892)</b>	<b>43,441,230</b>	
<b>Increase/(Decrease) Over FY08</b>			<b>3,047,264</b>	<b>(405,892)</b>	<b>2,641,372</b>	
<b>% Increase Over FY08</b>			<b>7.5%</b>		<b>6.5%</b>	
<b>VS 4% Revenue Increase Over FY08</b>			<b>1,631,994</b>	<b>-</b>	<b>1,631,994</b>	
<b>Surplus/(Deficit)</b>			<b>(1,415,270)</b>	<b>405,892</b>	<b>(1,009,378)</b>	

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Fiscal Year 2009 Proposed Budget

FY09 School Budget Highlights (continued)

REQ FTE	REC FTE		Total Request	Supt Reductions	Total Recomm	% Inc FY08
<b>Program Improvement Increases</b>						
<b>District</b>						
<i>Administrative Support Services</i>						
-	-	Director of Personnel - Recruitment, Orientation & Meeting Supplies	2,500		2,500	
-	-	Director of Personnel - Travel to State-wide Recruitment Fairs	2,000		2,000	
-	-	Director of Personnel - Out-of State Travel to AASPA Conference	1,800	(1,800)	-	
-	-	Director of Personnel - Dues & Memberships	3,500		3,500	
-	-	Director of Personnel - Online Human Resource Licenses & Database	16,200		16,200	
1.00	-	Director of Personnel - 1.0 FTE Human Resources Specialist	50,000	(50,000)	-	
-	-	Director of Financial Operations - Restore Historical Operating Supply Funds	4,110	(4,110)	-	
-	-	General Services - Communication Devices for Building Administrators	11,000		11,000	
-	-	General Services - Fully-Fund District Advertising Expense	10,000		10,000	
-	-	General Services - Room Dividers for Eliot (2) and Mitchell (2)	3,600	(3,600)	-	
-	-	Production Center - Fully Fund District Postage Expenses	14,840		14,840	
1.00	-		119,550	(59,510)	60,040	0.15%
<i>Technology</i>						
-	-	Educational Technology - Computer Hardware Maintenance	20,000		20,000	
-	-	Educational Technology - Email Archiving	76,880	(76,880)	-	
-	-	Educational Technology - OXS License Upgrade/Maintenance	46,000		46,000	
-	-	Administrative Technology - Internet Service Aggregator (Increase Connection)	7,000		7,000	
1.00	-	Administrative Technology - 1.0 FTE IT Manager	45,000	(45,000)	-	
-	-	Administrative Technology - Salary Adjustment Pool Funds	25,000		25,000	
1.00	-		219,880	(121,880)	98,000	0.24%
<i>Professional Development</i>						
-	-	Professional Development - Elementary After School Student Govt Program	5,000		5,000	
-	-	Professional Development - Secretary Mentoring Program Stipends	8,000	(8,000)	-	
-	-	Professional Development - Specialized H.T.E. Training for Secretaries	4,000		4,000	
-	-	Professional Development - Sub Rate Inc from \$83.61 to \$95/Day	34,600	(16,500)	18,100	
-	-	K-12 Physical Education/Health - Additional Professional Dev. for Teachers	2,000	(2,000)	-	
-	-		53,600	(26,500)	27,100	0.07%
<i>Curriculum Development</i>						
-	-	Curriculum Development - Pilot Online Curriculum Management System	2,000		2,000	
-	-	Curriculum Development - Pilot Student Assessment System	6,000		6,000	
-	-	Curriculum Development - Pilot FASTT MATH Software Program	14,250		14,250	
-	-		22,250	-	22,250	0.05%
<i>Student Services</i>						
0.20	-	Guidance - 0.2 FTE Eliot Guidance Counselor	10,000	(10,000)	-	
0.20	-	Guidance - 0.2 FTE Broadmeadow Counselor	10,000	(10,000)	-	
0.40	0.40	Guidance - 0.4 FTE Preschool Counselor	20,000		20,000	
0.50	0.50	Preschool - 0.5 FTE Program Coordinator (Unit B)	39,000		39,000	
-	-	Special Education - Pollard Chairperson Laptops	3,000	(3,000)	-	
-	-	ELL - Additional Conference Registration Funds	1,050		1,050	
1.30	0.90		83,050	(23,000)	60,050	0.15%
<i>Teacher Services/ Substitutes</i>						
-	-	Substitutes - Web Based Calling System	6,650		6,650	
-	-	Substitutes - University of Utah Substitute Training Program	4,000		4,000	
-	-	Substitutes - Teaching Sub Rate Inc from \$83.61 to \$95/Day	102,000	(73,500)	28,500	
-	-	Substitutes - Permanent Substitutes Rate Inc. from \$101.52/Day to \$135/Day	24,100		24,100	
-	-	Substitutes - Nursing Sub Rate Increase from \$96.64 to \$142/Day	2,976	(2,976)	-	
-	-		139,726	(76,476)	63,250	0.16%
<b>Elementary</b>						
<i>Elementary Programs</i>						
-	-	Broadmeadow - Simmons Interns	14,000	(14,000)	-	
-	-	Eliot - Community Service Teacher Leader Stipend	600	(600)	-	
0.43	-	Newman - 0.43 FTE Accounting Secretary from 20 Hrs/10 Mo to 35 Hrs/11 Mo	11,231	(11,231)	-	
0.90	-	Physical Education - Restore Grades 3-5 Programming (0.9 FTE Teacher)	45,000	(45,000)	-	
0.49	-	Performing Arts - Restore Kindergarten Music Program (0.49 FTE)	24,000	(24,000)	-	
1.82	-		94,831	(94,831)	-	0.00%

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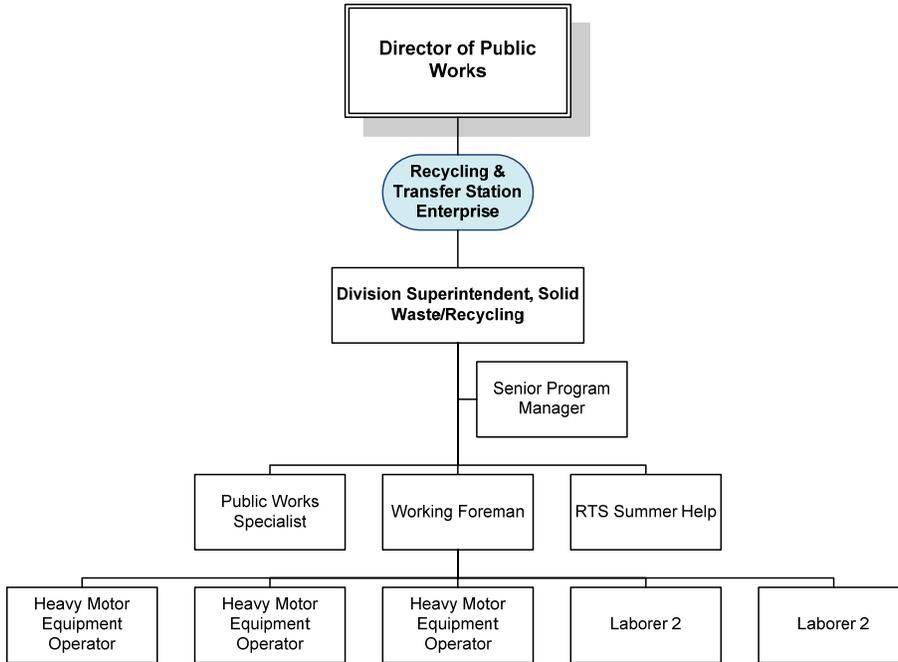
Fiscal Year 2009 Proposed Budget

FY09 School Budget Highlights (continued)

REQ FTE	REC FTE		Total Request	Supt Reductions	Total Recomm	% Inc FY08
<b>Program Improvement Increases</b>						
<b>Middle</b>						
<i>Middle School Programs</i>						
0.60	-	0.6 FTE World of Difference Program Teacher	30,000	(30,000)	-	
-	-	Rental Funds - Experiential Education Equipment Storage During Renovation	2,500	(2,500)	-	
<b>0.60</b>	<b>-</b>		<b>32,500</b>	<b>(32,500)</b>	<b>-</b>	<b>0.00%</b>
<b>High School</b>						
<i>High School Programs</i>						
0.50	-	0.5 FTE English Teacher to Restore Journalism Elective and Reduce Class Size	25,000	(25,000)	-	
-	-	SAA Student Activity Operating Budget Funding Support	12,500	(12,500)	-	
0.10	-	0.1 FTE Teacher For Anti-Defamation League World of Difference Pgm. (Plus Fee)	9,000	(9,000)	-	
-	-	High School Athletics Boys Junior Varsity Golf Coach Stipend	2,806	(2,806)	-	
-	-	Physical Education Fitness Center Coordinator Stipend	12,000	(12,000)	-	
0.20	-	0.2 FTE Expanded Media Services Teacher for TV Communications Course	10,000	(10,000)	-	
<b>0.10</b>	<b>-</b>	<b>0.5 FTE Performing Arts Elective Teacher</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-</b>	<b>0.00%</b>
<b>0.90</b>	<b>-</b>		<b>76,306</b>	<b>(76,306)</b>	<b>-</b>	<b>0.00%</b>
<b>6.62</b>	<b>0.90</b>	<b>Sub Total Additional Requests</b>	<b>841,693</b>	<b>(511,003)</b>	<b>330,690</b>	
<b>633.14</b>	<b>621.50</b>	<b>Grand Total Requested Budget</b>	<b>44,688,815</b>	<b>(916,895)</b>	<b>43,771,920</b>	
<b>39.82</b>	<b>28.18</b>	<b>\$ Increase/(Decrease) Over FY08</b>	<b>3,888,957</b>	<b>(916,895)</b>	<b>2,972,060</b>	
		<b>% Increase Over FY08</b>	<b>9.5%</b>		<b>7.3%</b>	

**ENTERPRISE FUNDS**

**SOLID WASTE RECYCLING ENTERPRISE FUND**



GENERAL PURPOSE

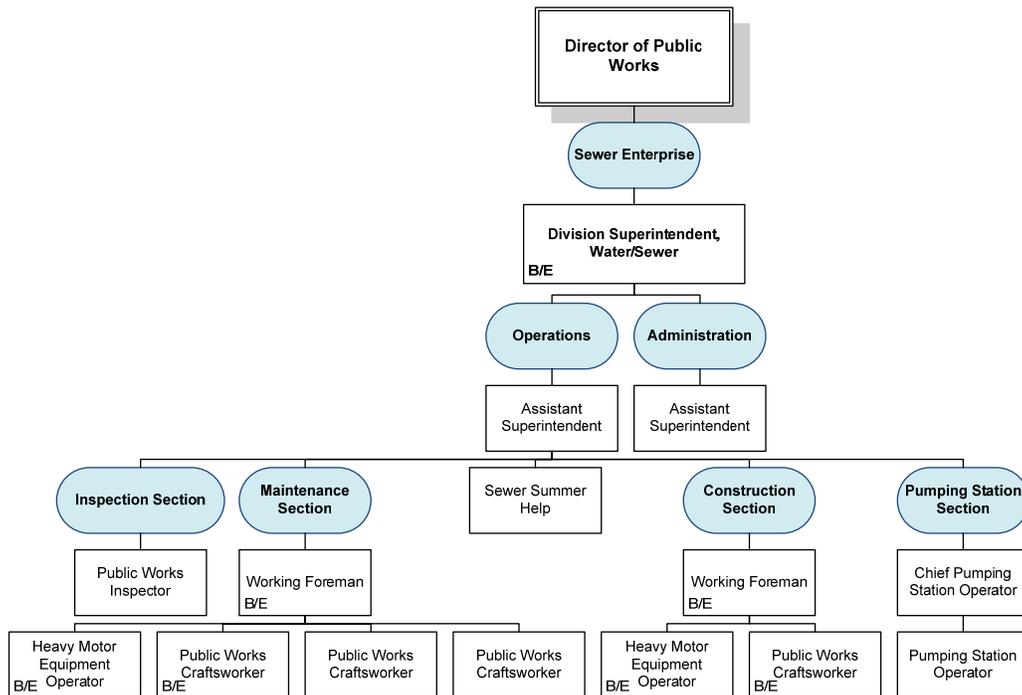
To operate a residential drop-off area and transfer station for the handling and disposal of solid waste generated by the residents of Needham and various Town Departments in accordance with the Waste Bans and Regulations imposed by the Massachusetts Department of Environmental Protection. The make up of the waste stream includes, but is not limited to municipal solid waste, recyclables, yard waste, Public Works construction waste, universal waste and hazardous waste.

Manage and maintain a solid waste transfer facility, yard waste processing area and materials processing area (MPA/DPW). Handle, process and transport and track all material received at the Recycling Transfer Station (RTS). Removing as much material from the waste stream through practical applications of diversion, recycling or reuse, thereby minimizing disposal cost and increasing revenue through the resale of processed material. Average volume of material handled during the past three fiscal years was 27,223 tons/year.

## Fiscal Year 2009 Proposed Budget

RTS Budget	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	474,658	504,338	571,180	622,755	622,755	43,076
Expenses	1,172,094	1,194,088	1,228,375	1,133,045	1,107,045	69,050
Operating Capital			58,000	58,000	58,000	
Debt Service	226,078	226,378	150,000	150,000	150,000	
Reserve Fund	Transfers Only	Transfers Only	45,000	45,000	45,000	
<b>Total</b>	<b>1,872,830</b>	<b>1,924,803</b>	<b>2,052,555</b>	<b>2,008,800</b>	<b>1,982,800</b>	<b>112,126</b>

### SEWER ENTERPRISE FUND



The Water and Sewer Division sewer system personnel are currently responsible for the operation and maintenance of the Town's sewage collection system consisting of over 130 miles of collector and interceptor sewers, 6,500 sewer manholes and 10 sewer pumping stations. The Town's sewer system is a collection system that discharges its wastewater to the Massachusetts Water Resources Authority (MWRA) system for treatment. Approximately 65% of the Town's sewer collection system is a totally gravity system and 35% of the sewer system is pumped into the gravity system. Needham has two principle points of discharge into the MWRA system and nine other public locations where subdivisions discharge to the MWRA system.

The Water and Sewer Division sewer system personnel maintain and operate 23 sewer

Fiscal Year 2009 Proposed Budget

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pumps, motors, switchgear, gates, valves, buildings and grounds contained in ten pumping facilities located throughout town. They also operate pipe maintenance equipment such as a mechanical rodding machine, high velocity jetting equipment, backhoes, trucks, generators, and repair response equipment. In order to ensure a safe work place, we provide education and training that is necessary to successfully maintain a sewer system with origins back to the early 1900's.

Sewer system personnel are actively utilized throughout the year to clean and maintain the sewer system so that failures and blockages are prevented and/or minimized. Pumping station operators and on-call personnel are active seven days per week keeping the system functioning properly.

Collection System

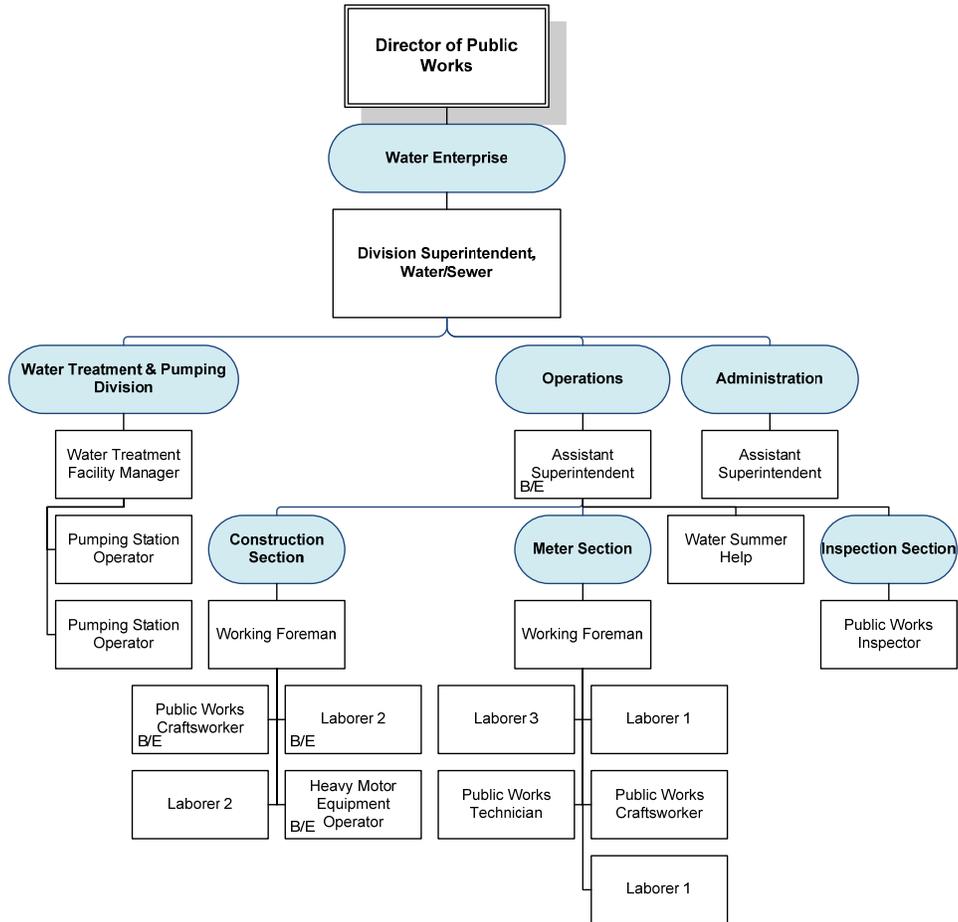
Operate, maintain and repair the sanitary sewer system, consisting of 130 miles of gravity sewers and force mains. Operation and preventative maintenance consists of the inspection and cleaning of sewer mains by means of specialized power rodding and high pressure jet flushing equipment. Debris such as silt, sand, grit and grease require flushing and removal. Root intrusion and miscellaneous objects require special cutting tools attached to the power rodder. Several miles of the sanitary system lie within easements in difficult to access locations. These require physical inspections and functions similar to those described above performed by hand. Sections of the pipelines are televised daily to identify infiltration and problem areas, in conjunction with the pipe cleaning program. Closed circuit television equipment and larger excavation equipment are utilized for a strong rehabilitation program by replacing portions of mainline piping and manholes as needed.

Pumping Stations

Operate and maintain ten sewer pumping stations of various size and complexity. All pump stations are inspected twice daily. Routine preventative maintenance and minor repairs are performed by Sewer Division personnel. The more complex work, such as electrical, welding, and heavy hauling of pumps and motors, is performed by private contractors.

Sewer Budget	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	507,078	505,830	575,289	591,719	591,719	
Expenses	208,474	219,659	254,010	261,234	261,234	
Operating Capital	23,691	24,967	25,000	25,000	25,000	
MWRA	4,640,239	4,878,286	5,205,317	5,205,317	5,205,317	
Debt Service	991,299	1,011,022	1,150,000	1,175,000	1,175,000	
Reserve Fund	Transfers Only	Transfers Only	35,000	35,000	35,000	
<b>Total</b>	<b>6,370,781</b>	<b>6,639,763</b>	<b>7,244,616</b>	<b>7,293,270</b>	<b>7,293,270</b>	

**WATER ENTERPRISE FUND**



**GENERAL PURPOSE**

The Needham Water and Sewer Division is primarily a maintenance organization with the ability to perform small and limited construction projects. The yearly tasks of the Water Division consist of operation and maintenance of the Town's water system including the supply, treatment and distribution. The Water Division personnel are committed to providing high quality drinking water that meets or exceeds state and federal standards for safety and quality. To ensure we maintain our high quality, Needham has made significant investments in water treatment, water quality monitoring, and the distribution system. The Town is fortunate to have its resources available to provide potable drinking water to the community.

**Pumping and Treatment**

The Town's water distribution system is a single service pressure zone system supplied by two sources. The Town's primary source of water is the Charles River Well Field that is able to produce 4.6 million gallons of water per day (mgd). The Charles River Well Field consists of three groundwater-pumping stations. Needham's second water source is a connection to the MWRA surface water supply originating at the Quabbin Reservoir and delivered through the new Metrowest Tunnel and the Hultman Aqueduct. This water is pumped into the Needham system at the St. Mary's Pumping Station located at the corner of St. Mary's Street and Central Avenue. This supply is used when the Town's demand for water is greater than the Well Field's capabilities. One manager and two certified operators staff the

Fiscal Year 2009 Proposed Budget

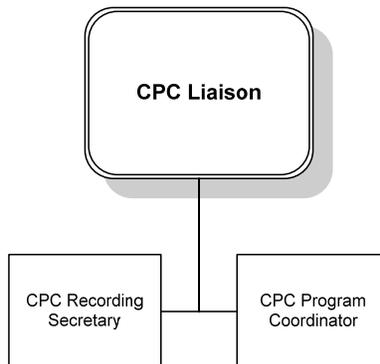
Charles River Water Treatment Facility (CRWTF). This staff monitors equipment that filters manganese and treats the water for proper Ph levels, injects chlorine for disinfection, and fluoride. Other responsibilities include various water quality testing performed routinely along with the upkeep of the two water storage tanks and all required grounds maintenance. Sampling and testing is done as required by the DEP and the Environmental Protection Agency (EPA) to ensure the safety and high quality of water delivered. The water is sampled and analyzed approximately 1,500 times per year. Records are kept of the amounts of chemicals added daily and the results of all analyses. Produce and mail an updated annual Water Quality/Consumer Confidence Report as required by the EPA since 1999.

**Distribution**

Operate, maintain and repair the Town's water distribution system comprised of 135 miles of various size water mains, 1,150 public hydrants, 3,400 water gate valves, and 9,800 water service connections. This work includes the routine repair and/or replacement of meters, valves, service pipes, mains, gates and hydrants; testing meters for accuracy; performing annual cross-connection surveys at all commercial and industrial properties; and testing semiannually several hundred back flow prevention devices. Read nearly 13,000 meters four times per year, respond to customer inquiries, investigate unusual readings, and maintain records. The differential between the water and sewer rates has increased the number of inquiries from customers causing an increased administrative and operational workload.

Water Budget	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Personnel	760,871	850,395	940,917	934,578	934,578	
Expenses	701,232	807,922	964,300	970,767	970,767	
Operating Capital	19,499	20,000	20,000	20,000	20,000	
MWRA	351,877	804,108	977,545	977,545	977,545	
Debt Service	1,128,527	1,116,072	1,300,000	1,350,000	1,350,000	
Reserve Fund	Transfers Only	Transfers Only	75,000	75,000	75,000	
<b>Total</b>	<b>2,962,006</b>	<b>3,598,497</b>	<b>4,277,762</b>	<b>4,327,890</b>	<b>4,327,890</b>	

**COMMUNITY PRESERVATION FUND**



Fiscal Year 2009 Proposed Budget

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**GENERAL PURPOSE**

Empowered by the General Laws of Massachusetts Chapter 44B, the Community Preservation Committee has oversight of the *Community Preservation Fund*, created through a 2% surcharge of the real estate tax levy on real property and additional state matching funds, of up to 100%. Applications for community preservation projects are submitted to the Community Preservation Committee for review and evaluation. The approved projects are then submitted to Town Meeting for the authorization to appropriate the funds.

Under the state legislation, *community preservation* is defined as, “the acquisition, creation and preservation of open space, the acquisition, creation and preservation of historic structures and landscapes, and the creation and preservation of community housing.”

A minimum of 10% of the annual revenues of the fund must be set aside for use or reserve for each of the three core community concerns. The remaining 70% can be allocated for allowable uses, including recreation purposes. Community Preservation funds do not have to be used in the year they are collected, but can be set aside for future uses.

Up to 5% of the annual revenues may be utilized for administrative and operating expenses. The funds are authorized as one amount. A portion of these funds will be spent each year on regular expenses, but some are held in anticipation of expenses related to proposals that have not been presented at this time.

The Director of Park and Recreation serves as the Town Manager’s liaison to the Community Preservation Committee. Park and Recreation’s Department Assistant 2 serves as the Committee’s recording secretary and provides clerical support. The newly created Program Coordinator will assume some of the responsibilities currently handled by the Assistant Town Manager/Finance Director and Director of Park and Recreation.

Community Preservation Committee	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget as of 12/2007	FY 2009 Total Budget Submission	FY 2009 Town Manager's Balanced Budget	Performance Items Included in Balanced Budget
Community Preservation Committee	2,078	6,237	120,000	120,000	114,500	
<b>Total</b>	<b>2,078</b>	<b>6,237</b>	<b>120,000</b>	<b>120,000</b>	<b>114,500</b>	