

**Town of Needham
Department Information**

Department | **Planning & Economic Development**

DSR1

Operational Considerations

The Planning Board will be seeking the approval of the Town Manager to add the position of Administrative Assistant in Planning as recommended in the Permit Streamlining study. This will enable the professionally trained staff in the planning department to give much needed technical support to the permitting function. Should the Planning Board be successful in that effort, the costs associated with the additional staff would have to be added to the Board's fiscal year 2009 salary account. It is anticipated that 35,000 additional dollars would be required to fund the new position.

Additionally, the Planning Board is requesting that 3,500 be placed within the Travel/Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association's National Conference.

Finally, in fiscal year 2008 the position of Economic Development coordinator was changed from a part-time position to a full-time position. To provide the required resources to support the position the Department's operating budget has been increased by 5,200 allocated as follows: Professional Services, 2,500; Office Supplies, 500; Travel and Conferences, 1,200 and Dues and Subscriptions, 1,000.

In fiscal year 2004, Needham, through its Planning Department, joined the Home Consortium based in Newton, making available approximately 67,000 on an annual basis to be used for affordable housing purposes. A new edition of the Zoning By-Law has been printed which incorporates the amendments of the last year and the Engineering Department has updated the zoning map for sale. Additionally, the Board reviewed and then increased its fees in FY 07 on all permits issued under its jurisdiction. Accordingly, revenue from permits, sales of the Zoning By-Law and the Zoning Map increased over the past fiscal year. The above-described items constitute the major anticipated change in revenue for FY 2008.

	FY '05	FY '06	FY '07	FY '08*
Application Fees	15,576	20,298	25,257	28,900
Zoning By-Laws	1,185	750	705	705
Zoning Maps	1,020	600	630	630
Subdivision Regulations	36	15	60	60
Grants/Donations	69,952 ^a	130,398 ^b	65,080 ^c	64,733 ^d
Total	87,769	152,061	91,732	95,028

^aHome Program (69,952 received).

^bHome Program (68,503 received), Smart Growth Grant (30,000) Private Sector Contributions (31,895).

^cHome Program (65,080 received).

^dHome Program (64,733 received).

*Projected revenue to June 30, 2008.

Performance Factors

A comprehensive planning study focused on improving and enhancing Needham Center was

Town of Needham Department Information	
Department	Planning & Economic Development
<p>initiated in fiscal year 2007 with completion anticipated in fiscal year 2008. Funding for the 80,000 study comes from a 30,000 state grant, 25,000 raised through local business contributions and 25,000 raised by Town Meeting appropriation. The plan is intended to engage the Town, including municipal officials, citizens, business interests, property owners, and, where appropriate, federal and state transportation agencies, in a focused and prioritized planning effort to improve the downtown area. The potential for Needham Center is great, but has been limited by the lack of an updated cohesive vision for the future and the coordinated decision-making that would follow from that vision. To assure that Needham Center continues to serve its important social and economic function, the proposed comprehensive planning process would achieve two primary objectives: 1) develop a cohesive comprehensive plan for the future of Needham Center, which addresses the land use, infrastructure, parking and traffic issues; and 2) educate and involve the community during plan development to assure a planning effort supported by a broad range of community representatives.</p> <p>The Town continued its membership in the Metro West Housing Consortium, which includes the Town's of Bedford, Belmont, Brookline, Framingham, Lexington, Lincoln, Natick, Sudbury and Watertown. HUD allocated this year approximately 1 million to the consortium for the development of low and moderate-income housing. Participation in the consortium is providing Needham with approximately 67,000 in annual funds for affordable housing purposes. It is anticipated that FY04 - FY 2008 consortium funds will be utilized at High Rock Estates where the Housing authority, with technical support from the Planning Office, is overseeing the replacement of approximately 20 of the 80 existing singly family homes with newly built two-family townhouses on the same lot. Construction of this project is expected to begin in FY 2008 with completion in FY 2009.</p> <p>The key challenge facing the Planning Board over the course of the next five years will be securing the successful implementation of the Needham Center Plan and the Land Use and Zoning Plan for the New England Business Center. The State has made mixed-use smart growth development, as envisioned in the above-noted plans, a priority and has provided the financial assistance required securing its implementation. Ensuring that Needham takes advantage of its key strategic advantage, namely, four commuter rail train stations, to access those funds and to promote plan objectives remains the Board's number one priority and challenge.</p> <p>Finally, during the previous fiscal year the Department had committed to tracking the turnaround time required on its Major Project Site Plan Special Permits and Subdivision applications. Monitoring of the time line between application filing and the scheduling of the public hearing, issuance of the Certificate of Action following close of the public hearing, and filing of the written decision with the Town Clerk following Board action were tracked. The goal was to schedule the public hearing within 5 weeks of application receipt, to issue the Special Permit Decision or Subdivision Decision within two weeks of the close of the public hearing, and to file the written decision within 5 business days of permit issuance by the Board. We are happy to report that the articulated goals were met. During the affected time line 17 new Special Permit Applications and 3 Subdivision applications were processed. Public hearings were held on average within 32 days of application receipt, decisions were issued within 7 days of the close of the public hearing, with written decisions filed with the Town Clerk within 6 days of permit issuance. Total average time required to process an application was 46 days with a minimum of 28 days and a maximum of 92 days. The Department plans to continue to track these items and will submit a similar report with its Fiscal 2010 budget request.</p>	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Information							
Department			Planning & Economic Development				
Application Timeline	Average # days until Public hearing (PH)	G O A L	Average # days after PH closed until Decision issued	G O A L	Average # days until decision filed with Town Clerk	G O A L	Total average # days to process an application
20 Applications Processed total	32	35	7	14	6	5	46
2009 Request Recap							
Description	Base Request DSR2		Additional Request DSR4		Total Request		
Personnel	197,130		35,000		232,130		
Services, Supplies and Expenses	16,260		3,500		19,760		
Operating Budget Capital							
Total Operating Request	213,390		38,500		251,890		

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Planning & Economic Development						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	2	1	2.4	3	3	3.0	3	3	3.0
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								186,437	
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses - (Itemized Below)									
Sub Total A (1+2+3)									
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Recording Secretary								6,021	
Intern								4,672	
Sub Total B (4)								10,693	
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)								197,130	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Planning & Economic Development	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical	Publishing Costs: Zoning By-Law, Subdivision Regulations, Zoning Map, Planning Studies. Consultant Services: Planning & Economic Development.	6,000	6,000
Communications	Statutory Legal Notices and Postage	3,650	3,650
Recreation			
Other Purchased Services			
Office Supplies		2,500	2,500
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment			
Intergovernmental Charges			
Travel & Conferences	American Planning Association (Regional) Annual Conference and Misc. State, Private and University Sponsored Conferences.	2,050	2,050
Dues & Subscriptions		2,060	2,060
7. Total Expenses			16,260
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			16,260

Fiscal Year 2009 Proposed Budget

Town of Needham Performance Improvement Funding Request			
Department	Planning & Economic Development		
Request Title	Administrative Assistant	Priority #	1
DSR4			
Reason for the Request			
The Planning Board is seeking the approval of the Town Manager to add the position of Administrative Assistant in Planning as recommended in the Permit Streamlining study.			
Expected Results			
The Administrative Assistant in Planning would serve as the primary staff person responsible for providing comprehensive administrative and secretarial services for the Planning Department, including customer service, secretarial responsibilities, office administration and bookkeeping functions and support to the Planning Board. Presently, the Assistant Planner performs these duties in addition to her regular professional planning responsibilities. The addition of this new staff person will enable the professionally trained staff in the planning department to focus their attention solely on the permitting and planning function of the department.			
Expenditure Description			
Should the Planning Board be successful in this effort, the costs associated with this additional staff position would be added to the Board's fiscal year 2009 salary account. It is anticipated that 35,000 additional dollars would be required to fund the new position during its first year. Additional costs would include benefits, a computer and a desk.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		35,000
Expenses			
Capital			
Other (explain)			
Total Request			
Other Budgetary Considerations			
		YES	NO
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			X
Will specialized training or licensing be required?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			X
Are there other recurring costs related to the request which is not included above?			
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X

Town of Needham Performance Improvement Funding Request			
Department	Planning & Economic Development		
Request Title	American Planning Association's National Conference	Priority #	2
DSR4			
Reason for the Request			
The Planning Board is requesting that 3,500 be placed within the Travel & Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association's National Conference.			
Expected Results			
The Planning Board is requesting that 3,500 be placed within the Travel & Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association's National Conference.			
Expenditure Description			
National conference registration and travel expenses.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses		X	3,500
Capital			
Other (explain)			
Total Request			3,500
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			X
Will specialized training or licensing be required?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			X
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X
This is a one time request			

Town of Needham Department Information			
Department		Conservation Department	
DSR1			
Operational Considerations			
<p><u>Level service budget</u> reflects the following increases:</p> <p>100.00 increase in postage. The Commission has maintained the same dollar request for postage over the past several years. Over that time, postal rates have increased dramatically, and are expected to increase in the near future. The Conservation Department encourages applicants to pick up permits (to avoid the need to send these out at approximately 5.00 per permit). In addition, biweekly packages are hand-delivered to the home of each Commission member to defray postal costs. The proposed increase will not alleviate the need to continue these practices, however it should allow the Department to send correspondence through the USPS as needed.</p> <p>75.00 increase in MACC dues. MACC raised their dues by 10% in FY08 (not reflected in FY08 budget) and have indicated that they will likely so the same in FY09.</p> <p>115.00 increase in travel/mileage. The average cost of workshops offered by the three primary education providers in the field has increased by 10%. The proposed increase is required in order to continue provide the same opportunities for training for both Commission members and Department staff.</p> <p><u>DSR-4 Requests</u></p> <p>The proposed FY09 budget includes three (3) DSR-4 requests for the following purposes:</p> <ul style="list-style-type: none"> . funding to hire a recording secretary to take and transcribe Conservation Commission meeting minutes . funds to cover land management activities . a request to "reserve the right" to apply for CPA funding of the Conservation Fund. 			
Performance Factors			
<ul style="list-style-type: none"> • Transition at Ridge Hill (relocation of office and redefinition of Ranger position). • Maintenance of website. • Completion and implementation of Open Space & Recreation Plan Update. • Completion and implementation of Comprehensive Master Trails Plan. • Participation in Land Use Management Working Group. • Oversight of bridge/boardwalk project at Ridge Hill. 			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	64,730	3,497	68,227
Services, Supplies and Expenses	8,105	31,160	39,265
Operating Budget Capital			
Total Operating Request	72,835	34,657	107,492

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Conservation Department						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	1	.7	0	2	1.3	0	2	1.3
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions									
2. Salary and Wage Part Time Positions								64,730	
3. Other Salary and Wage Expenses - (Itemized Below)									
Sub Total A (1+2+3)									
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)								64,730	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Conservation Department	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical	Consultants (environmental assessments, enforcement, appeals)		4,000
Communications	Blackberry (90/month X 12 months)	1,080	
	Postage	820	1,900
Recreation			
Other Purchased Services			
Office Supplies			400
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	Field supplies (flagging tape, field books, etc.)		50
Intergovernmental Charges			
Travel & Mileage			1,255
Dues & Subscriptions	MACC membership		500
7. Total Expenses			8,105
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			8,105

Town of Needham Performance Improvement Funding Request			
Department	Conservation Department		
Request Title	Recording Secretary	Priority #	1
DSR4			
Reason for the Request			
To fund a recording secretary for the Conservation Department out of the operating budget.			
Expected Results			
Meeting minutes are currently taken and transcribed by the Conservation Officer. Minutes are important to the continuity of the Commission's operations, as Commission members rely on them to provide a concise summary of events at hearings that generally carry over from one meeting to the next. Accurate minutes are critical as they often serve as the basis for permit decisions, enforcement proceedings and other statutory actions. Given the demands on the Conservation Officer's time, minutes are not always completed in a timely manner. In addition, the Conservation Officer is expected to participate in Commission meetings, making it difficult to capture all the information that needs to be recorded in meeting minutes.			
Expenditure Description			
Recording secretary to cover biweekly meetings and transcribe minutes: 4 hours per week @ 16.81 per hour			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	x		3,497
Capital			
Other (explain)			
Total Request			3,497
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			X
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X
Outlined above under "Expected Results" section			

Town of Needham Performance Improvement Funding Request																								
Department	Conservation Department																							
Request Title	Trails Equipment & Supplies	Priority #	2																					
DSR4																								
Reason for the Request																								
<p>The Comprehensive Master Trails Plan – funded by the Community Preservation Committee in 2006 – is nearing completion and should be finalized in the early part of calendar year 2008. This plan will outline maintenance, accessibility and other issues relating to trails on Town-owned property. While the maintenance and implementation component of the Master Plan is not yet complete, one major issue that has been raised the general lack of awareness of the trail system and poor or non-existent trail marking. Increasing public awareness and usage of Town-owned property – which generally leads to better stewardship and less abuse – can be most easily accomplished by providing signage at the primary entrances to major public parcels (e.g. Town Forest, Ridge Hill, Farley Pond Rosemary Lake) and by clearly marking the existing trail systems that exist within these areas.</p> <p>Based on the enthusiastic response to the request for volunteers to serve on the Trails Committee, there is clearly a substantial interest in having a trail system that rivals those in surrounding Towns such as Wellesley, Weston, Medfield and Sherborn to name a few. This enthusiasm will be harnessed as volunteer labor will be relied on heavily to complete much of the work on trails outlined in the Trails Plan. There remains, however, a necessity to purchase materials to accomplish some of the major goals outlined in this plan. Accordingly, the Conservation Commission is seeking modest funding for “land management” activities. These desired expenditures for projects that will likely occur during fiscal year 2009 are outlined below.</p>																								
Expected Results																								
<p>Establishment of a land management line item within the Conservation Commission’s operating budget or funding of land management activities through the Community Preservation Fund will allow for the implementation of priority trail projects (signage, boardwalks, etc) described in the upcoming Comprehensive Master Trails Plan.</p>																								
Expenditure Description																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">1000 aluminum trail markers @ 1.50/marker</td> <td style="width: 10%; text-align: right;">1,500</td> <td style="width: 20%;"></td> </tr> <tr> <td>8 Kiosks @ 500.00/kiosk</td> <td style="text-align: right;">4,000</td> <td></td> </tr> <tr> <td>Trail maintenance equipment</td> <td></td> <td></td> </tr> <tr> <td>Hand pruners 6 @ 30.00</td> <td style="text-align: right;">180</td> <td></td> </tr> <tr> <td>Loppers 6 @ 50.00</td> <td style="text-align: right;">300</td> <td></td> </tr> <tr> <td>Pruning saws 3 @ 60.00</td> <td style="text-align: right;">180</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">6,160</td> <td></td> </tr> </table>				1000 aluminum trail markers @ 1.50/marker	1,500		8 Kiosks @ 500.00/kiosk	4,000		Trail maintenance equipment			Hand pruners 6 @ 30.00	180		Loppers 6 @ 50.00	300		Pruning saws 3 @ 60.00	180			6,160	
1000 aluminum trail markers @ 1.50/marker	1,500																							
8 Kiosks @ 500.00/kiosk	4,000																							
Trail maintenance equipment																								
Hand pruners 6 @ 30.00	180																							
Loppers 6 @ 50.00	300																							
Pruning saws 3 @ 60.00	180																							
	6,160																							
Expenditure Classification	Frequency		Amount																					
	Recurring	One-Time																						
Personnel																								
Expenses	x		6,160																					
Capital																								
Other (explain)																								
Total Request			6,160																					
Other Budgetary Considerations																								
			YES NO																					

Fiscal Year 2009 Proposed Budget

Town of Needham Performance Improvement Funding Request			
Department	Conservation Department		
Request Title	Trails Equipment & Supplies	Priority #	2
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			X
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?			X
Are those costs currently provided for in your department's budget or included in the amount requested above?			X
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X
Outlined above under "Expected Results" section.			

Town of Needham Performance Improvement Funding Request			
Department	Conservation Department		
Request Title	Trails Equipment & Supplies	Priority #	3
DSR4			
Reason for the Request			
<p>The enabling legislation governing the establishment of Conservation Commissions (MGL Ch. 40 Sec. 8C) allows for the establishment of a Conservation Fund. The Town of Needham established a Conservation Fund in 1963 and made annual appropriations to this fund over the course of several years. Money allocated to this fund can be used to purchase land, conservation restrictions, easements or other contractual rights (by option, purchase, lease or fee) or to undertake other responsibilities defined in the above referenced statute. Permissible uses of funds in this account include due diligence activities related to potential purchases of land (for conservation purposes) and management of land currently under the Conservation Commission's control.</p> <p>Currently the balance in this fund is approximately 125,000. Proceeds from the fund were most recently used to cover expenses related to the purchase of the Wiswall property adjacent to Ridge Hill. In the coming fiscal year, the Commission intends to seek an appropriation of 25,000 from the Community Preservation Fund to supplement the Conservation Fund. As proceeds in this account are more readily accessible than those in the "open space bucket" of the Community Preservation Fund, it allows the Commission to react more quickly to open space and land management opportunities. The Draft Open Space & Recreation Plan Update outlines several priorities that could be at least partially funded by the reserves in the Conservation Fund. The Commission has been very judicious in its use of these funds and is committed to a continued practice of funding projects/purchases that are both at the top of their priority list and that have the support of other Boards and Departments.</p>			
Expected Results			
Annual appropriation to the Conservation Fund will allow the Conservation Commission to pursue projects and priorities that are time-sensitive or that do not fall precisely within the defined funding prescriptions of the Community Preservation Committee (i.e. due diligence activities on donated land, baseline documentation for Conservation Restrictions, etc.).			
Expenditure Description			
Annual \$25,000 funding request from CPA funds to be transferred into the Conservation Trust Fund.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	x		25,000
Capital			
Other (explain)			
Total Request			25,000
Other Budgetary Considerations			
		YES	NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			X

Town of Needham Performance Improvement Funding Request			
Department	Conservation Department		
Request Title	Trails Equipment & Supplies	Priority #	3
Will specialized training or licensing be required (beyond the initial funding)?			X
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?			X
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X
Outlined above under "Expected Results" section.			

Town of Needham Department Information			
Department	Board of Appeals		
DSR1			
Operational Considerations			
<p>To serve the community and uphold the laws of the Commonwealth and Town By-laws by hearing and render Decisions on applications brought before the Board for: 1) Appeals from the Building Inspector decisions; 2) Requests for Special Permits or Variances under the Needham Zoning By-laws; and 3) Comprehensive Permits, under M.G.L. Ch. 40B (affordable housing).</p> <p>The office provides guidance to applicants on zoning matters, including assistance with the hearing process, provides professional staffing to Board members, and maintains and manages all department communication and legal documents.</p> <p>Budget considerations Cost for legal ads/mailing continues to increase Demand (applications filed) on the Board has remained steady, or increased. Cases tend to be more complex. Timing requirements are tied to legal consequences.</p> <p>The Board held 15 meetings, hearing 88 cases, (including work on two 40B proposals) during the past fiscal year.</p> <p>Objectives</p> <ul style="list-style-type: none"> • Continue to change filing system to street address • Provide case reports on website • Expand website to be more user friendly 			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	25,091		25,091
Services, Supplies and Expenses	3,290		3,290
Operating Budget Capital			
Total Operating Request	28,381		28,381

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Board of Appeals						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	1	.6	0	1	.6	0	1	.6
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions									
2. Salary and Wage Part Time Positions								25,091	
3. Other Salary and Wage Expenses - (Itemized Below)									
Sub Total A (1+2+3)								25,091	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)								25,0919	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Board of Appeals	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			
Communications	Postage Legal Notices	3,040	3,040
Recreation			
Other Purchased Services			
Office Supplies	Department supplies	170	170
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment			
Intergovernmental Charges			
Travel & Mileage	Professional Development	80	80
Dues & Subscriptions			
7. Total Expenses			3,290
DSR2C			
Capital Equipment Replacement			0
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			3,290