

Town of Needham Department Information	
Department	DPW – Recycling and Transfer Station
DSR1	
Operational Considerations	
<p>The RTS is one of the most utilized facilities within the Town in which approximately 75% of the Needham residents directly utilize the facility. The majority of the remaining 25% of Needham residents utilize the RTS through subscription hauler services. The RTS also provides disposal and recycling services for many Town Departments along with the Materials Processing Area and Snow Dump services for the DPW. In addition, the RTS maintains municipal agreements with various municipalities for Wood Waste Processing Services (Revolving Fund) and Trommel Screening Services.</p> <p><u>Line Changes in FY 09 Budget</u></p> <p>Line 5120, Salary - Increase of \$16,590 or 3.1%. 2.5% Over the FY 08 Budget with the addition of 6 weeks (\$2,482) of Temporary (Summer Help) help.</p> <p>Line 5210, Energy; Increase of \$1,120 or 4.7%.</p> <p>Line 5300, Professional & Technical; Increase of \$8,000 or 18.5%. Household Hazardous Waste Day funding, transferred from warrant to operating budget.</p> <p>Line 5290, other Property Related Services; Decrease of \$208,000 or -23.8%. New Solid Waste contract goes into effect 7/1/08.</p> <p>Line 5380, Other Purchased Services; Increase of \$4,000 or 6.2%. Increased volume of Universal Waste material (FY 03 – 30.49 Tons; FY 07 – 67.34 Tons)</p> <p>Line 5480, Vehicular Supplies; Increase of \$4,500 or 9%.</p>	
Performance Factors	
<p>The RTS is recognized as one of the most diverse recycling programs in the Commonwealth. The diversion rates for which we measure the facilities success, is the amount of material removed from the total waste stream through recycling, processing and reuse programs thereby reducing disposal cost and expense cost.</p> <p>Diversion Rates with out yard waste for FY 05=41.49%; FY 06=41.68%; FY 07=40.57% Diversion Rates with Yard Waste for FY 05=64.27%; FY 06=67.21%; FY 07=65.79%</p> <p>During FY 07 the RTS processed and disposed of 7,854 tons of municipal solid waste (MSW/Trash) for incineration at the Wheelabrator waste to energy plant in Millbury, MA.</p> <p>During FY 07 the RTS removed 5,362 tons of materials through the various recycling programs.</p> <p>During FY 07 the RTS managed and processed 9,744 tons of yard waste materials in the yard waste and composting area.</p> <p>During FY 07 the RTS managed and processed 7,712 tons of public works waste in the</p>	

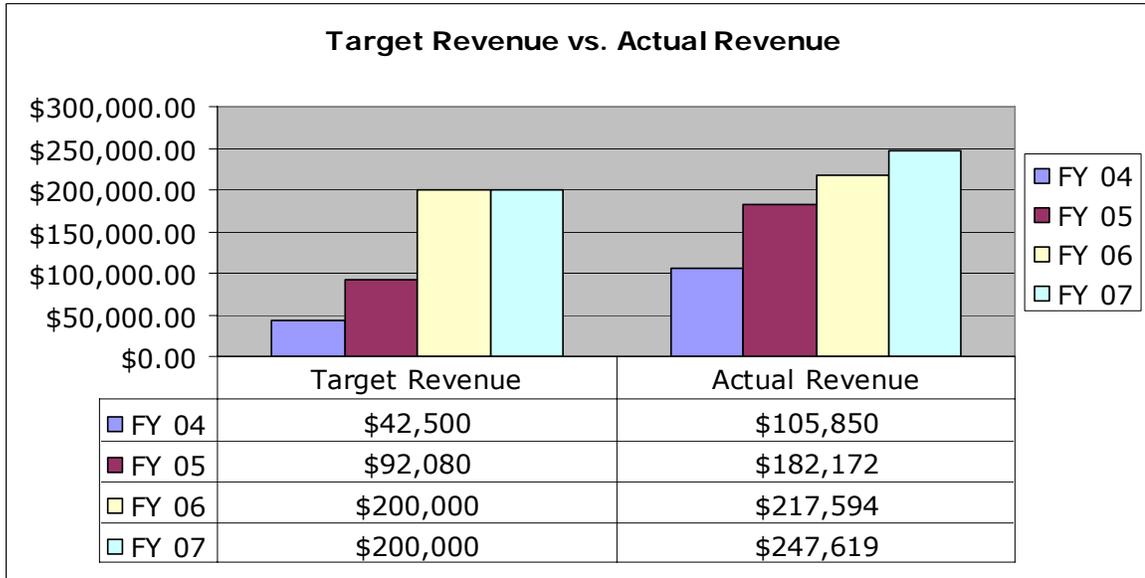
**Town of Needham
Department Information**

Department

DPW – Recycling and Transfer Station

materials processing area.

The RTS has increased its miscellaneous revenue earnings target from \$42,500 in FY 04 to \$200,000 in FY 08 (In FY 07 the RTS attained miscellaneous revenue earnings of \$247,619).



2009 Request Recap

Description	Base Request DSR2 and DSR3	Additional Request DSR-4	Total Request
Personnel	579,679	43,076	622,755
Services, Supplies and Expenses	1,037,995	95,050	1,133,045
Operating Budget Capital	58,000	0	58,000
Total Operating Request	1,675,674	138,126	1,813,800

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			DPW – Recycling and Transfer Station						
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)
	8	1	8.4	8	1	8.4	8	1	8.4
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								401,727	
2. Salary and Wage Part Time Positions								28,349	
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)								430,076	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Summer Help								8,378	
Sub Total B (4)								8,378	
5. Salary and Wage Overtime (Itemized Below)									
Scheduled Overtime								63,080	
Additional Saturday Staff including paint collections & HHWD								46,234	
Vacation Backfill								6,096	
Monday Equipment Maint.								20,175	
Leaf Sundays								4,290	
Landfill Monitoring								1,350	
Sub Total C (5)								141,225	
6. Total Salary and Wages (A+B+C)								579,679	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail		
Department	DPW – Recycling and Transfer Station	
DSR2B		
Description	FY 2009 Amount	
Energy	Electricity and Transmission Charges	24,880
Repairs & Maintenance	Equipment Services 25,700 Building Services 8,000 Facility Services 9,500	43,200
Rental & Leases	Uniforms 3,750 Trailer & Misc. Equip. 3,750 Landfill Equip. 2,000	9,500
Other Property Related Services	MSW Disposal 570,000 MSW Transportation 97,000	667,000
Professional & Technical	Soil & Compost Testing 1,000 Transfer Station Insp 2,500 Household Hazardous Waste Collection 8,000 Mont. & Test 39,700	51,200
Communications	Phones & Cell Phones 2,150 Advertising (Contracts) 750 Sticker Appl. & Mailings 3,900	6,800
Recreation		
Other Purchased Services	Transportation and Disposal of Mixed Paper, Commingle Cont., Corrugated Cardboard, Metals - Transp. By Town, Brush Grinding 18,400 Log Grinding 6,000 Compost Processing, Yard Waste Disposal, & Paint Disposal 16,400 Universal Waste Disposal 10,000 Waste Oil Disposal 1,000 Tire Disposal 2,000 Freon Removal 5,900 Propane Tank Disposal 1,000 Landfill mowing 7,500	68,200
Office Supplies	Standard Office Sup. 700 Computer Paper 800 Billing Forms 500	2,000
Building & Equipment Supplies	Parts for all equipment including tires 12,000 Overhead Doors, Fire Alarm 5,500 Disposal Stickers 2,500 Gates, signs 1,500	21,500
Custodial Supplies	Cleaners 500 Brooms, mops etc. 300 Soap, paper products 700	1,500
Grounds Keeping Supplies		
Vehicular Supplies	Fuel 48,950 Additives & Fluids 4,150 Automotive parts 1,400	54,500

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail		
Department	DPW – Recycling and Transfer Station	
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Paint 1,500 Carpentry Supplies 2,500 Calcium chloride, speedy dry etc. 4,000 Tarps & bungies 2,750 Landfill flare parts 800	11,550
Other Supplies & Equipment	Clothing allowance 2,240 Employee PPE Gear 1,475 Licensing 540 PPT Large Bags 56,700 PPT Small Bags 10,500 Material (DOR) 400	71,855
Intergovernmental Charges		
Travel & Mileage	Conferences & Seminars In & Out of State Travel	3,550
Dues & Subscriptions	APWA 125 SWANA 275 US Composting Con.250 Waste News 25 Composting News 85	760
7. Total Expenses		1,037,995
DSR2C		
Capital Equipment Replacement	Trailers & Containers	58,000
8. Total Operating Budget Capital		58,000
9. Total Non-Personnel Expenditures (Line 7 + Line 8)		1,095,995

Town of Needham Performance Improvement Funding Request			
Department	DPW Recycling and Transfer Station		
Request Title	Collection of Solid Waste at the Schools, Municipal Buildings, Downtown Street Receptacles and Athletic Fields	Priority #	1
DSR4			
Reason for the Request			
<p>To consolidate three present day programs into one program. The town presently contracts out for the collection of Solid Waste for the schools and municipal buildings. Additionally the DPW collects Solid Waste from the Downtown Street Receptacles (by the Highway Division) and Athletic Fields (by the Parks Division). To sustain the present day programs requires multiple vehicles and multiple personnel. The proposed program would consolidate all three programs to one vehicle and one operator.</p>			
Expected Results			
<p>One half FTE would be returned to the Highway and Parks Division to concentrate on divisional priorities. Reduced number of vehicles on the road performing the same task. Equipment would be available (1.5 ton trucks) to the Highway and Parks division on a full time basis. Proposed program would be more efficient due to the capacity of the vehicle (Less travel time for offloading). Proposed program would allow for the promotion and education of an aggressive recycling program within the Schools. The recycling rate of the Town schools and municipal buildings is presently tracked at a rate of 3%. The residential population of the Town has a sustained recycling rate of 40%-42%.</p>			
Expenditure Description			
Personnel:			
	• HMEO (W-4)		43,076
	• Equipment maintenance (Packer)		3,000
	• Transportation and disposal of 500 tons of MSW (@ \$81.96)		40,930
	• Trans. and disposal of 410 tons of single stream recyclables (@ \$25.00)		10,250
	• Tires & Parts		2,000
	• Fuel @ 3 gal./hr X 1560 hrs X 2.75/gal		12,870
	Total Expenses		69,050
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		43,076
Expenses	X		69,050
Capital			0
Other (explain)			
Total Request			112,126
Other Budgetary Considerations			
			YES
			NO
Does this request include technology?			X
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?			X

Fiscal Year 2009 Proposed Budget

Town of Needham Performance Improvement Funding Request			
Department	DPW Recycling and Transfer Station		
Request Title	Collection of Solid Waste at the Schools, Municipal Buildings, Downtown Street Receptacles and Athletic Fields	Priority #	1
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

Town of Needham Performance Improvement Funding Request																															
Department	DPW Recycling and Transfer Station																														
Request Title	Trommel Screener Screens and Accessories	Priority#	2																												
DSR4																															
Reason for the Request																															
<p>The Trommel Screener was approved at the annual Town Meeting in May of 2003, (article 46) at a cost of \$110,000. When purchased in 2003, the machine came with two screens, 1 - ¾" and 1 - ½". Since this piece of equipment has been in service, July 2003, the screen material has been replaced on two occasions. Due to the high volume of material being handled by the machine, the actual steel framework and steel end thimbles are wearing very thin and are in need of replacement. Small sections of the thimbles have been cut out and replaced because they have worn completely through. In order to maintain the continued processing operation and rental operation, the RTS is requesting funding to replace the existing screen drums as well as funding for the replacement of screen drum parts and hardware.</p>																															
Expected Results																															
<p>This piece of equipment was pressed into service in July of 2003. To date (10/9/07- 4 years & three months) this piece of equipment has generated \$355,996 in rental revenue, material sales revenue and avoided cost. In order to sustain the same rate of revenue generation the RTS needs to ensure the screens are available for continued processing production. By acquiring two new screens and parts to rebuild the old screens the RTS will be able to rotate the screens, thus extending the useful life of the screens.</p>																															
Expenditure Description																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">1) Complete ½" drum</td> <td style="width: 20%;"></td> <td style="width: 15%; text-align: right;">9,745</td> <td style="width: 15%;"></td> </tr> <tr> <td>2) Complete ¾" drum</td> <td></td> <td style="text-align: right;">9,745</td> <td></td> </tr> <tr> <td>3) End Thimbles (Weldment E) 2 @ 1900</td> <td></td> <td style="text-align: right;">3,600</td> <td></td> </tr> <tr> <td>4) ½" Screens 2 @ 575</td> <td></td> <td style="text-align: right;">1,150</td> <td></td> </tr> <tr> <td>5) ¾" Screens 2 @ 560</td> <td></td> <td style="text-align: right;">1,120</td> <td></td> </tr> <tr> <td>6) Hardware Kits 4 @ 160</td> <td></td> <td style="text-align: right;">640</td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td style="text-align: right;">26,000</td> <td></td> </tr> </table>				1) Complete ½" drum		9,745		2) Complete ¾" drum		9,745		3) End Thimbles (Weldment E) 2 @ 1900		3,600		4) ½" Screens 2 @ 575		1,150		5) ¾" Screens 2 @ 560		1,120		6) Hardware Kits 4 @ 160		640		Total		26,000	
1) Complete ½" drum		9,745																													
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3) End Thimbles (Weldment E) 2 @ 1900		3,600																													
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Total		26,000																													
Expenditure Classification	Frequency		Amount																												
	Recurring	One-Time																													
Personnel																															
Expenses		X	26,000																												
Capital																															
Other (explain)																															
Total Request			26,000																												
Other Budgetary Considerations																															
	YES	NO																													
Does this request include technology?		X																													
If so, has it been reviewed by the Information Technology Center?																															
Will specialized training or licensing be required (beyond the initial funding)?		X																													
Will additional supplies or services be required if this request is funded?		X																													
Are those costs currently provided for in your department's budget or included		X																													

Town of Needham Performance Improvement Funding Request			
Department	DPW Recycling and Transfer Station		
Request Title	Trommel Screener Screens and Accessories	Priority#	2
in the amount requested above?			
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

Town of Needham Department Information			
Department		DPW – Sewer Enterprise	
DSR1			
Operational Considerations			
<p>The MWRA provides for transportation of Needham's wastewater from Needham to the Deer Island Wastewater Treatment Facility (DIWWTF). The transportation to and treatment at the DIWWTF must meet stringent EPA requirements before being released to Boston Harbor via a 9.5 mile long tunnel under the harbor floor. The 43 communities discharging to the regional system share the cost of this transportation and treatment. The MWRA assessment is an average of the prior 3 calendar years metered flow.</p> <p>The pump replacement program has been developed to rotate replacement of each of the 23 sewer pumps that run daily. This reduces emergency calls and allows the pump stations to run more efficiently. This program was previously requested in the capital budget and is now, since FY05, a regular capital program under the sewer operating budget.</p> <p><u>Line item changes</u> Energy - Changes to the Energy line is calculated from the FY08 approved budget plus 4.7% inflation. Communication line is calculated from the FY08 approved budget plus 4.16% inflation. Vehicular Supplies (fuel) line is calculated from the FY08 approved budget plus 9% inflation.</p>			
Performance Factors			
<p>Goals for FY09 include continuation of the Sewer Pump Replacement program, the I/I Reduction program and Service Connection Renewals in conjunction with the Road Master Plan as allowed by the availability of our own staff.</p> <p><u>Collection System</u></p> <ul style="list-style-type: none"> • Visually inspect and mechanically rod or hydraulically flush and CCTV • All sewer mains located in high traffic business districts at night annually • All sewer mains accessible annually • Visually inspect and mechanically rod or hydraulically flush all trouble locations twice annually or as needed. • Visually inspect all sewer mains located within easements annually for proper flow. • Respond to all emergency blockage calls immediately. • Provide "Dig Safe" utility mark outs within 72 hours or immediately for emergency excavations. • Inspect all sewer main construction, service connections and main or connection repairs performed by non-DPW contractors. <p><u>Pumping Stations</u></p> <ul style="list-style-type: none"> • Inspect and monitor 10 sewer pumping stations (23 pumps) twice daily 365 days/yr. • Maintain operating records for all pumps, motors and motor control centers (MCCs). • Inspect operation of all valves and mechanical or electrical equipment. • Inspect wet wells and maintain bar racks or grinders. 			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel	591,719		591,719
Services, Supplies and Expenses	261,234		261,234
Operating Budget Capital	25,000		25,000
Total Operating Request	877,953		877,953

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			DPW – Sewer Enterprise						
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)
	11	T	9.2	11	T	9.2	11	T	9.2
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								488,355	
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)								488,355	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
2 seasonal help								15,131	
Sub Total B (4)								15,131	
5. Salary and Wage Overtime (Itemized Below)									
On-Call Program								26,893	
Monitoring of Pump Station								39,107	
Investigations and Blockages								11,427	
Night Sewer Cleaning/CCTV Inspection								10,806	
Sub Total C (5)								88,233	
6. Total Salary and Wages (A+B+C)								591,719	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DPW – Sewer Enterprise	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Electricity	105,057	105,057
Repairs & Maintenance	Alden Rd Pump Station	3,000	
	West St Pump Station	4,300	
	Reservoir B Pump Station	4,000	
	Kendrick St Pump Station	3,000	
	G.P.A. Pump Station	4,300	
	Trench restoration	8,000	26,600
Rental & Leases	Uniform Rentals	2,000	2,000
Other Property Related Services			
Professional & Technical	Consultants	6,500	
	Special Services	1,000	
	Electric Evaluations	4,000	
	MWRA Mandated Testing (new program)	10,000	21,500
Communications	Telephones, Cell Phones, Radios	6,679	
	Telemetry / Emergency Dialers	552	
	Printing	260	
	Legal Notices	208	
	Postage	662	8,361
Recreation			
Other Purchased Services	Construction Services	3,500	
	Special Pump Station Cleaning Services	6,000	
	Investigations, Blockages, and Equipment Failure	3,000	12,500
Office Supplies	Paper Products	400	
	Office Supplies	300	700
Building & Equipment Supplies	Pump Station Supplies	1,800	
	Paint and Supplies	1,500	
	Window Repairs and Vandalism	500	3,800
Custodial Supplies			
Grounds Keeping Supplies	Grass Seed and Fertilizer	250	250
Vehicular Supplies	Diesel and Gasoline	26,358	26,358
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	Large Tools	1,500	
	Hand Tools	3,000	
	Pump Replacement Parts	8,000	
	Testing Equipment	600	
	Hardware Supplies	3,000	
	Mainline Sewer Pipe	1,200	
	Pipe for Services (PVC)	300	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	DPW – Sewer Enterprise		
	Special Flushing and Roding Tools	1,000	
	CCTV Truck Repair Parts and Supplies	6,500	
	Manhole Frames and covers		
	Precast manholes and barrel blocks	5,000	
	Crushed Stone	3,000	
	Sand	1,100	
	Sewer Bricks	300	
	Bagged Cement	500	
	Asphalt	500	
		3,500	39,000
	Medical Supplies	175	
	Safety Clothing	2,775	
	Clothing Allowance (per Bargaining Agreement)	2,738	
	Health/ Safety Training and Equipment	1,800	
	License Renewals		
	Investigations, Blockages and Equipment Failure	420	
		3,000	10,908
Intergovernmental Charges			
Travel & Mileage	Training	1,350	
	Seminars	1,600	2,950
Dues & Subscriptions	APWA/ NEWEA/ WEF	1,250	1,250
7. Total Expenses			261,234
DSR2C			
Capital Equipment Replacement	Pump Replacement Program	25,000	25,000
8. Total Operating Budget Capital			25,000
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			286,234

Town of Needham Department Information	
Department	DPW – Water Enterprise
DSR1	
Operational Considerations	
<p>In 2004 the state adopted a new water policy. Working with this policy, the DEP implemented a review of all water withdrawal permits with the possibility of limiting daily withdrawals, supposedly in order to protect the base flow within the Charles River. If lower limits are implemented, the Town will need to institute an aggressive water conservation program, including summer outside watering restrictions that, if allowed, will cause an increase in the purchase of additional MWRA water.</p> <p>The MWRA provides a supplemental supply of water to Needham for use typically during the summer months, when the demand for water is high, or during times when the Needham systems are being serviced. Over 40 communities supplied by the MWRA share the cost of water distribution, including significant improvements in the MWRA delivery systems. The annual MWRA assessment is based on the prior calendar year’s metered consumption. The FY2007 assessment by the Massachusetts Department of Environmental Protection (DEP) for the State’s administration of the Federal Safe Drinking Water Act (SDWA) is projected to be \$12,000.00.</p> <p><u>Line item changes:</u> Energy - Changes to the Energy line is calculated from the FY08 approved budget plus 4.7% inflation. (14,000) Communication line is calculated from the FY08 approved budget plus 4.16% inflation. (845) Vehicular Supplies (fuel) line is calculated from the FY08 approved budget plus 9% inflation. (1,580)</p>	
Performance Factors	
<p>Goals for FY09 include continuation of the water service replacement program, the water meter replacement program, and the small diameter water main looping program as allowed by the availability of our own staff.</p> <p><u>SUPPLY & TREATMENT</u> FY09 goals include development of revolving filter media replacement program. Replacement of media based on one filter per year pending filter core analysis results to eliminate extended shutdown of the water treatment facility. Operation, maintenance and repair of the WTF, (3) pump stations including wells, pumps and motors, (2) booster pumps located at St. Mary Street and generator and standby engines to maintain an uninterrupted supply of water to the Town. Water quality monitoring and treatment modifications utilizing laboratory bench scale testing and computer modeling to verify impacts to the water system prior to full scale implementation. Maintain compliance with current drinking water regulations and prepare for future EPA changes in drinking water treatment procedures and regulations. Evaluation and implementation of new laboratory and field water testing methodology for accurate analyses of Needham source water, blended water and MWRA water. Maintenance and calibration of (4) chemical feed systems including twelve chemical feed pumps and related appurtenances; and maintenance and testing of (4) greensand pressure vessels and appurtenances for optimal performance and maximum contaminant removal. Confirmation of automated process control through the maintenance,</p>	

Town of Needham Department Information	
Department	DPW – Water Enterprise
<p>calibration and repair of (70) transmitters, (8) logic controllers three HMI's. Modifications of Logix (system) programming and WTF TeleDAC (alarm system) programming and SCADA real time development as needed. Preparation and submittal of monthly DEP, DPH, DCR and TRAC reports and Annual DEP Statistical Report. Produce and distribute yearly Consumer Confidence Report</p> <p>Total Water Produced : 1,115.628 MG MWRA Usage: 397.980 MG Needham Well Production: 717.648 MG Backwash Waste to Sanitary Sewer:: 3.425 MG Samples Collected and Analyzed (EPA Compliance – Certified Lab): 562 Total Contaminants Analyzed (EPA Compliance- Certified Lab); 1,017 Samples Collected & Analyzed (CRWTF Laboratory): 6,349 Total Gallons of Process Chemicals: 103,878 gallons Total number of Backwashes Conducted: 302 Instrument Calibrations: 170 Chemical feed Calibrations: 456</p> <p><u>DISTRIBUTION SYSTEM:</u> Operate, maintain & repair the Town's water distribution system comprised of 135 miles of various sizes of water mains; 1,150 public fire hydrants, 3,400 water gate valves, 9,800 service connections. Conduct a system wide leak detection survey.</p> <p>Leaks Repaired: 2003 – 19 2004 – 17 2005 – No survey conducted 2006 - 14</p> <p>Perform annual water main flushing program. Semi-annually test 375 backflow prevention devices as part of the Cross-connection & Backflow Prevention program. Inspect, and test all 1,150 fire hydrants each year.</p> <p>Hydrants Repaired: 2002 – 32 2003 – 52 2004 – 44 2005 – 65 2006 – 56 2007 - 55</p> <p>Inspect and exercise approximately 1,200 of 3,400 gate valves each year Read 13,095 water meters 4 times per year, read 658 commercial meters monthly. Respond to customer inquires, investigate unusual (high usage) readings.</p> <p>Meter Replacement: FY05 – 804 FY06 – 1036 FY07 - 822</p> <p>Replace 500-1,000 feet of undersized water mains as part of the small diameter looping program. Replace approximately 20 lead lined water service connection. Replace approximately 25 to 35 old fire hydrants.</p>	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Information			
Department		DPW – Water Enterprise	
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel	934,578		934,578
Services, Supplies and Expenses	920,767		920,767
Operating Budget Capital	20,000		20,000
Total Operating Request	1,875,345		1,875,345

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			DPW – Water Enterprise						
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)
	17	T	14.5	17	T	14.5	17	T	14.5
Salary and Wage Description									FY 2009 Amount
1. Salary and Wage Full Time Positions									719,750
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)									719,750
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
2 seasonal help									15,319
Sub Total B (4)									15,319
5. Salary and Wage Overtime (Itemized Below)									
On-Call Program									32,501
CRWTF Monitoring									35,821
Main Breaks and Service Leak									46,585
Uni-directional Hydrant Flushing									84,602
Sub Total C (5)									199,509
6. Total Salary and Wages (A+B+C)									934,578

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		DPW – Water Enterprise	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Electricity (5 pump stations, a treatment plant, and 2 stand pipes)	312,000	312,000
Repairs & Maintenance	Fire/ Security Monitoring Simplex HVAC Heating System - estimate Generator Distribution Maintenance	600 1,000 1,000 1,000 1,500 500	5,600
Rental & Leases	Uniform Rentals	3,200	3,200
Other Property Related Services			
Professional & Technical	1. EPA Testing: VOC/TTHM/HAA5, , Fluoride, Secondary Contaminants, SOC, IOC, Radionuclides / Radon, Nitrate / Nitrite, Lead & Copper , Sodium, 2. Stage 2 DBR (EPA Mandate) 3. Unregulated Contaminate Monitoring Rule (UCMR) (EPA Mandate). 4. Perchlorate (EPA Mandate) 5. MWRA Testing: CRWTF Sewer Discharge Permit at Location 0101 & 0102 Quarterly - TSS/Metals Monthly - TSS Yearly - TSS/Metals 6. CRWTF Sewer Residuals – MWRA 7. Maint. contract for instrumentation	13,900 14,000 6,600 300 1,300 1,800 10,000 1,800 10,000	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	DPW – Water Enterprise		
	8. Well/Pump Performance Testing	1,200	
	9. Leak detection	14,500	
	10. Filter Media Testing		
	11. Certified Testing Labs (incl. Lead and copper testing)	30,000	105,400
	12. Well Redevelopment		
Communications	1.Telephone, Nextel, Radios	8,308	
	2. Telemetry / Emergency Dialers	2,216	
	3. Printing (CCR & misc.)	6,897	
	4. Legal Notices	209	
	5. Postage (CCR & misc.)	1,965	
			19,595
Recreation			
Other Purchased Services	1. Construction Services (lic. Plumbers & police details)	5,000	
	2. Main Breaks, Service Leaks & Equip Failure	11,000	
	3. Trench Restorations	50,000	66,000
Office Supplies	1. Paper Products	400	
	2. Office Supplies	850	1,250
Building & Equipment Supplies	Chemical Feed System:		
	1. Chemical Feed Pump Kits	2,100	
	2. Oil	100	
	3. CPVC Pipe and Valves	600	
	4. Process Analyzers	1,000	
	Charles River Well Stations:		
	1. Well #3 – air release valve	350	
	2. Motor Oil	250	
	3. Paint and Supplies	500	4,900
Custodial Supplies	1. Dedham Ave Pump Station	150	
	2. Saint Mary's Pump Station	150	
	3. CRWTF	650	950
Grounds Keeping Supplies	Grass Seed and Fertilizer	600	
			600
Vehicular Supplies	Diesel and Gasoline	19,830	
			19,830

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	DPW – Water Enterprise		
Food and Service Supplies			
Medical Supplies			
	Laboratory Chemicals: Reagents	13,100	
	Laboratory Equipment: (3) Bench top analyzer probes	900	
	Epure Cartridges	1,400	
	Glassware	200	
	Process analyzer parts	800	
	Treatment Process Chemicals:		
	Sodium Hypochlorite	17,772	
	Sodium Hydroxide	127,920	
	Potassium Permanganate	6,200	
	Hydrofluosilicic Acid	13,900	
	Phosphate	13,000	
Public Works Supplies	Hand Tools	6,000	
	Hardware Supplies	4,500	
	Water Meters (various sizes)	100,000	
	Meter Parts (various sizes)	23,150	
	Meter Couplings	5,200	
	Water Services: Brass Fittings (service connections)	13,000	
	Copper Tubing	7,500	
	Service Valves/ Boxes	7,000	
	Repair Sleeves	1,500	
	Water Mains: Gate Valves	4,500	
	Hydrant Parts/ Boxes	3,000	
	Repair Sleeves	2,500	
	Gravel / Flowable Fill	11,000	
	Asphalt	10,000	394,042
Other Supplies & Equipment	Medical Supplies	400	
	CRWTF Supplies	600	
	Safety Clothing	3,270	
	Clothing Allowance	3,180	
	Other (DEP, SDWA)	12,000	
	Main Breaks, Service Breaks, Equip Failure	6,000	
	Certificates/ Licenses	1,600	
	Health and Safety Training & Equipment	1,000	28,050
Intergovernmental Charges			
Travel & Mileage	Training	4,850	
	Seminars	2,000	6,850
Dues & Subscriptions	Certification Courses:		

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	DPW – Water Enterprise		
	APWA/ NEWWA/ AWWA	2,500	2,500
7. Total Expenses			970,767
DSR2C			
Capital Equipment Replacement	Hydrants	5,000	
	Large Water Mains	7,500	
	Large Gate Valves	2,500	
	Special Projects	5,000	20,000
8. Total Operating Budget Capital			20,000
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			990,767

Town of Needham Department Information			
Department		Community Preservation Committee	
DSR1			
Operational Considerations			
<p>The MA Community Preservation Act permits up to 5% of the annual revenues to be spent on administrative and operating expenses. The Community Preservation Committee puts aside the full 5% to be prepared for unknown expenses. Unused funds at the end of each fiscal year are returned to the Community Preservation Fund.</p> <p>It will be important for the Community Preservation Committee to continue to educate all residents about the opportunities of the Fund, and encourage individuals and organizations from throughout the community to bring forward projects that benefit the public.</p> <p>After two annual rounds of applications, the Committee has adjusted its application form and application deadline to better accommodate the work that needs to be done for each proposal, by the proponent and by the Committee.</p>			
Performance Factors			
<p>Last year, the Committee set the goal of making a decision on each application within three months, so that recommendations would be known prior to the Annual Town Meeting. That goal was met. The goal has been adjusted to match the revised application process.</p> <p>FY 2009 Performance Goal: Provide a recommendation on each application within 6 months of submission, prior to Annual Town Meeting.</p>			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel	31,000		31,000
Services, Supplies and Expenses	89,000		89,000
Operating Budget Capital			
Total Operating Request	120,000		120,000

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail											
Department			Community Preservation Committee								
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	.4			2	.4			2	.4
Salary and Wage Description											
FY 2009 Amount											
1. Salary and Wage Full Time Positions											
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)											
Program Coordinator <i>(currently unfilled position)</i> 25,000											
Recording Secretary <i>(Park & Recreation staff)</i> 5,000											
Town Manager Liaison to CPC <i>(Park & Recreation Director)</i> 0											
Sub Total B (4)											
5. Salary and Wage Overtime (Itemized Below)											
Recording Secretary <i>(Park & Recreation staff)</i> 1,000											
Sub Total C (5)											
6. Total Salary and Wages (A+B+C) 31,000											

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Community Preservation Committee	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical			80,000
Communications	Postage Printing	500 2000	2,500
Recreation			
Other Purchased Services			
Office Supplies			1,000
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	Educational Materials	500	500
Intergovernmental Charges			
Travel & Mileage	Conferences	500	500
Dues & Subscriptions	Dues CPA Coalition	4500	4,500
7. Total Expenses			89,000
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			89,000