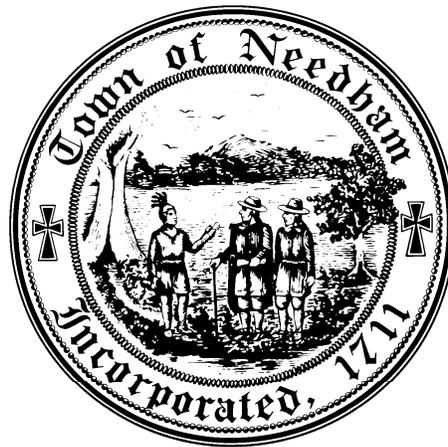


TOWN OF NEEDHAM

MASSACHUSETTS

2010 Annual Town Meeting Warrant



ELECTION: Tuesday, April 13, 2010

Business Meeting at 7:30 P.M. on Monday, May 3, 2010

at the Newman Elementary School

**2010 Annual Town Meeting Warrant
Table of Contents**

	PAGE
Finance Committee Fiscal Year 2011 Budget Recommendations	1
2010 Annual Town Meeting Warrant Index	7
Summary of Revenue FY 2009 – FY 2011 General Fund Only.....	9
Summary of Expenditures FY 2009 – FY 2011 General Fund Only	10
FY 2011 General Fund Budget Recommendations – Submitted by Finance Committee	11
Reserve Fund Transfers	55
General Government Salary & Staffing Schedule	57
School Department Salary & Staffing Schedule.....	65
Debt Service – Schedule of Authorized & Issued	Appendix A
Open an Authorized Projects and Proposed Projects Financed by Debt	Appendix B

**Town of Needham
Finance Committee
99th Annual Report
Fiscal Year 2010 Budget Recommendation
March 2010**

Fellow Citizens:

In a year where there have been budget shortfalls at the state and local level throughout Massachusetts, often resulting in significant cuts in personnel and services, we are presenting a budget that focuses on fiscal restraint and sustainability, without reducing services to the residents of Needham. Despite the difficult economic climate, we believe this budget achieves the balance of meeting today's needs while preparing for future needs.

While the stock market and certain national economic statistics have shown signs of improvement recently, the state revenue picture continues to be unfavorable. The difficulties at the state level have led to cuts in local aid. Needham's revenue growth during 2010 was 3.1%, the lowest it has been in several years. In contrast, the Town's revenue had grown 4-6% in each of the previous five years. Because of these economic conditions, the Town budget for FY 2011 is based on a conservative estimate of revenue. The most significant cuts to state aid and town revenue have had a great impact on the School Department budget, as several state aid reductions were targeted at school aid and grants, specifically the reduction of reimbursement through the special education circuit breaker program. Although the state has attempted to replace school aid with federal stimulus funds, the stimulus money is only available for one year and therefore raises deep concerns for FY 2012, as there is no assurance going forward that the state will have the resources to return school aid to past levels.

The lower level of expected revenue has shaped the Town Manager's approach to formulating the Town Manager's recommended operating budget for FY 2011 and the outlook for FY 2012. The budgeting process has focused on attaining "sustainability" in the long term combined with fiscal restraint in the short term. As the School Committee looks beyond FY 2011 to FY 2012 without stimulus grant support, it faces serious challenges. The emphasis on long-term sustainability has shifted the Schools' focus to class size and investments that will reduce the growth in special education costs. The Town Manager has concentrated on constraining costs in the Town's other operating budgets, focusing on large cost areas such as salaries, benefits and energy. In the area of salaries, the Town's employees have also thankfully shown fiscal restraint by agreeing to no cost of living increase, led by the Town Manager's willingness to forgo her own contractual salary increase. Many of the Town's unions have also agreed to contract extensions with a zero cost of living increase for FY 2011. However, there are still some unions that have not come to agreement on a contract that covers FY 2011. It should be noted that the budget as recommended here does not have money to cover a cost of living increase for the remaining unions, the largest of which is the teachers' union.

The Town Manager has also focused on offering new employee benefit plans that are less costly, more commonly known as "rate saver" plans, and incorporating these less costly plans into as many union contracts as possible. This change will hopefully reduce the rise in health care costs and keep them within the town's future revenue growth. Finally, the Town's efforts to reduce the effect of rising energy costs have begun to bear fruit as this was the first budget where energy costs did not grow significantly, but in fact decreased from 2010 levels. These lower energy costs have positively impacted the Public Facilities Department which covers all the utility costs for town buildings and saw a decrease in the total budget of approximately \$498,000. In other budgets that have more minor energy costs, energy expenses have remained flat or incurred only a modest increase, and any increases were less than revenue growth.

As we move into a detailed discussion of specific budget areas, I would like to thank all those within the town that worked with us to achieve a balanced and restrained budget that provides for a consistent level of service to our citizens. We continue to support the Town Manager's focus on "sustainability" and in these difficult economic times, fiscal restraint.

Special Town Meeting, November 2009

This year's fall Special Town Meeting focused on some important capital requests, as we had no new revenue to allocate nor cuts to distribute to the operating departments. This is a result of a very conservative outlook on revenue last spring, which has helped the town sustain current year 9-C cuts that the state has made. And while the capital requests that were approved will require some significant investments by the town (for example the debt exclusion over-ride for the Newman School repairs), they were evaluated based upon the ability to sustain our infrastructure long-term at the most reasonable costs in terms of utilizing outside funding sources available through the state.

Revenue

The estimated total General Fund Revenue for FY 2011 is \$112,130,649, with \$111,979,261 available for appropriation. \$109,679,481 is being allocated to the operating budget, an increase of 3.1%.

The largest sources of revenue for Needham are property tax receipts, local receipts, and state aid. The growth in revenue assumes an increase in property tax receipts of 4.8%, over approximately \$4 million. This increase is primarily attributable to an increase in the Town's taxable value, resulting from improvements to property, and increases in values, due to improved uses, reconstruction, and new construction, and to a lesser extent the increase in approved debt exclusion increases.

Local receipts in FY 2011 are estimated to remain level to the FY 2010 estimate. Local receipts include such items as motor vehicle excise, permits, charges for services, fees, fines, investment income, and income from departmental activities and services. Local receipts collected by Needham have declined in the past few years. Given the uncertain nature of the economy, local receipts for FY 2011 have been estimated to remain almost level, remaining significantly lower than the higher local receipts collected in FY 2008 and FY 2009.

State aid, or Cherry Sheet aid, is a function of the state budget process, and is projected to continue decreasing next year. The FY 2011 state aid is expected to decrease by \$1,062,433 from FY 2010, a 13.8% decrease. This is a conservative estimate in light of the Governor's released budget that recommends an increase to state aid or even the more conservative guidance from the House Ways and Means committee which estimates a modest decrease in local aid.

The Free Cash amount available for the FY 2011 budget is \$3,568,037, an increase of over 13%. Some of this increase is due to calculations used by the state Department of Revenue in certifying Free Cash, which resulted in the Town's Free Cash in FY 2010 to be lower, and the Free Cash in FY 2011 to be higher, than might have otherwise been expected. As such, the Free Cash is suited for short term needs.

The difficult economic climate at both the federal and state level has caused a decrease in projected state aid. In addition, the Town expects virtually no increase in local receipts. Despite these challenges, Needham expects to maintain the current level of services in all municipal departments, and to fund the School Department's requested budget. Because the Town's revenue comes primarily from property tax receipts, and because state receipts constitute a much smaller part of revenue, the Town expects to have sufficient revenue maintain level services for another year.

FY 2011 Operating Budget Recommendation

The total operating budget for FY 2010 is \$109,679,481, which is 3.1% higher than the FY 2010 operating budget. The Town's operating budget falls into three general categories: Town Wide Expenses, Municipal Departments, and Education.

Town Wide Expenses

Town wide expenses are increasing in most areas, most notably due to an increase in debt service, and an increase in health insurance costs. Debt service has increased substantially in order to cover excluded debt approved by voters for major capital projects, most notably the High Rock School. Health insurance costs also increased by more than 10%, caused by both a raise in the rates and an increase in participation in town plans by its employees, most notably an increase in teacher participation due in part to the increases in head count related to the High Rock School. Additionally, the Town has seen an increase in the number of employees previously insured elsewhere migrating to town health insurance. However, a planned restructuring of group health insurance, the offering of new plans that require higher deductibles and co-payments should provide for savings in coming years.

Municipal departments

The Finance Committee carefully considered the Town Manager's executive budget. The Finance Committee's recommended budget varies only slightly from that budget, and allows all municipal departments to maintain essentially the same level of services. The Finance Committee is recommending a total appropriation to the School Department that meets the School Committee's voted budget request, plus the funding of one position that had been slated for elimination.

General Government

The General Government budget remains virtually level for FY 2011, as the salary categories are either decreasing or modestly increasing. The expenses are level or decreasing for the most part. The Town Clerk/Board of Registrars expenses are increasing as there are three elections expected in FY 2011, without the state subsidies granted for two of the four elections in FY 2010. The Finance Committee is recommending an additional \$11,472 for the Finance Department to fund a contract support help for an open position until it is estimated it can be filled with a much-needed assistant town accountant.

Land Use and Development

The FY 2011 Land Use and Development budget increases by 2.5%. The budget anticipates savings due to the creation of a new Planning and Community Development Department which will consolidate certain needs of the Planning Board, Conservation Commission, and Zoning Board of Appeals, and aims to improve the efficiency and effectiveness of staff. The Zoning Board of Appeals and Conservation budgets are now combined, with the Planning Board budget remaining separate. There will be one Director of Planning and Community Development to oversee both budgets. The overall budget has small increases in the salary, combined with decreases in expenses.

Public Safety

The Public Safety budget has increased by 1.4% which primarily represents the contractually obligated step increases in union salaries. Both the Police and Fire Departments have submitted budgets with decreased expenses. The budgets are based on no increases in the number of employees, and the agreement by employees to forgo a cost of living wage increase for FY 2011.

Public Works

The Public Works budget, including the Department of Public Works, and the Municipal Parking and Lighting Programs, has increased only 0.4% since FY 2010, due in large part to anticipated savings in energy costs. The Public Works budget also provides for an increase in the DPW administrative salary budget due to office reorganization. While there was no net increase in the number of employees, there was a retirement after which the position was phased out, and a transfer out of the department, combined with two added positions. This budgetary impact will be one-time.

Public Facilities

The budget for Public Facilities decreased by 6.3%. The Finance Committee is recommending a lower expense budget, resulting primarily from an expected substantial decrease in energy-related expenses. The Town has seen lower rates for oil and natural gas. These lower rates, combined with decreasing energy usage, support a decrease in the department expense budget. The Finance Committee commends the department for its efforts in conservation.

Community Services

The Community Services budget is virtually level, with an increase of 0.2%. Most budget lines are very close to FY 2010, and with expenses level or decreasing, and no cost of living increases. Diversified Community Social Services has been restructured, so that the expense line has increased to include an assessment of the new regional Veterans Services District. The Town will be assessed for a portion of the District's expenses, such as staffing, veterans' benefits and expenses. The Health Department's requested increase represents only contractual salary increases, with no cost of living increase, and for one additional day for the Public Health Nurse to work on emergency preparedness.

Education

Needham Public Schools

The Finance Committee has fully funded the School Department's requested budget, and is recommending an additional teacher be funded at the secondary level. The additional teacher had been removed from the budget, but was pointed out as the highest priority unbudgeted need due to increased High School and Middle School enrollment.

Minuteman Regional High School

The Minuteman Regional High School's preliminary assessment for FY 2011 is \$369,261, a decrease from FY 2010 of \$66,472 due to a decrease in the Minuteman School overall budget while Needham's participation has essentially remained flat.

Cash Capital

At the time of this writing, the Finance Committee has not yet completed consideration of the capital-related warrant articles. The Finance Committee anticipates recommending an appropriation of approximately \$1.5 million for General Fund Cash Capital. This amount represents an increase from last year that will allow the town to adhere to its capital maintenance plan. 85% of the General Fund Cash Capital request funds ongoing programs and scheduled capital replacements. The remainder covers high priority new projects or enhancements.

Closing Thoughts

The Finance Committee is recommending a balanced budget that will continue providing our Town and its citizens with the services that are provided today, improve our infrastructure and meet our capital needs, in one of the more difficult economic times the state has seen in years. We are doing that while still

focused on how to build for the future, whether that is repairing Newman School, refurbishing the Town Hall, or planning for a new Senior Center. Even in difficult times we need to look at our infrastructure needs and determine best how to fund them. We will continue to work with the Town Manager, Selectmen and other Committees involved to work towards the best and most cost effective solution to maintaining services and the quality of the facilities we have in Needham.

The Finance Committee could not have accomplished our job this year without the generous assistance of the Town Manager and the Director of Finance, the Superintendent of Schools, their respective department heads and managers, and all the citizens who spend many countless hours serving our community through an elected or appointed committee. We take this time to thank everyone for their time, their attention and their assistance to us throughout the year.

The Chairman also wishes to thank each of the Finance Committee members who have worked this year to assist the town in examining financial decisions, balancing the budget and reviewing the capital improvements and investments the town is making. This is truly a group I have learned from, enjoyed working with and I think the Town benefits immensely from the time and professional assistance each one of you brings to our meetings and the tasks at hand. Thank you again for all your hard work. I would also like to acknowledge Louise Miller, our former Executive Secretary, and thank her for all the time and energy she devoted to assisting the Finance Committee. I know the Department of Public Works will benefit from her professionalism and energy as she works in her new job and we are happy that she will still be working with us as she assists the DPW during the budget process. Thanks again Louise for all your hard work and for supporting us in our endeavors to assist the Town.

Lisa Zappala, Chairman
Richard Zimbone, Vice Chairman
Richard Creem, Past Chairman
Matthew Borrelli
Richard Reilly

Steven Rosenstock
Michael Taggart
Richard Lunetta
John Connelly
Louise Mizgerd, Executive Secretary

(This page is intentionally blank.)

<u>Article</u>	<u>Page</u>	<u>Description</u>	<u>Inserted By</u>
1	17	Annual Town Election	
2	18	Committee and Officer Reports	Board of Selectmen
ZONING/LAND USE ARTICLES			
3	18	Amend Zoning By-Law – Temporary Meteorological Towers	Planning Board
4	23	Amend Zoning By-Law – Map Change to Temporary Meteorological Towers Overlay District	Planning Board
5	24	Amend Zoning By-Law – Driveway Openings	Planning Board
6	25	Amend Zoning By-Law – Minimum Side and Rear Line Setbacks: Accessory Structures	Planning Board
7	26	Amend Zoning By-Law – Accessory Uses	Planning Board
HUMAN RESOURCES ARTICLES			
8	26	Establish Elected Officials’ Salaries	Personnel Board
9	27	Fund Collective Bargaining Agreement – Independent Town of Needham Workers’ Association	Board of Selectmen
10	28	Fund Collective Bargaining Agreement – Public Works	Board of Selectmen
GENERAL ARTICLES			
11	28	Local Option to Change the Demand Charge for Delinquent Taxes	Board of Selectmen
12	28	Amend General By-Law – Demolition of Historic Buildings	Historic Commission
13	29	Amend General By-Law – Demolition of Historic Buildings	Historic Commission
FINANCE ARTICLES			
14	29	Transfer of Budgetary Fund Balance	Board of Selectmen
15	29	Accept Chapter 73, Section 4 of the Acts of 1986	Board of Selectmen
16	30	Appropriate for Senior Corps	Board of Selectmen
17	30	Appropriate for Needham Property Tax Assistance Program	Board of Selectmen
18	31	Appropriate for Planning Study of the New England Business Center	Board of Selectmen
19	31	Appropriate for Energy Challenge/LED Traffic Signals	Board of Selectmen
20	32	Approve Borrowing Authorization	Board of Selectmen
21	33	Appropriate the FY 2011 Operating Budget	Finance Committee
22	33	Appropriate the FY 2011 RTS Enterprise Fund Budget	Board of Selectmen & Finance Committee
23	34	Appropriate the FY 2011 Sewer Enterprise Fund Budget	Board of Selectmen & Finance Committee
24	36	Appropriate the FY 2011 Water Enterprise Fund Budget	Board of Selectmen & Finance Committee
25	38	Establish Public School Transportation Program Chapter 44 Section 53E-1/2 Revolving Fund	School Committee
26	39	Continue Departmental Revolving Funds	Board of Selectmen
27	40	Authorization to Expend State Funds for Public Ways	Board of Selectmen

COMMUNITY PRESERVATION ACT ARTICLES

(CPC=Community Preservation Committee)

28	40	Appropriate for CPA Project – Historic Artifacts	CPC
29	40	Appropriate for CPA Project – Restore Open Space Land	CPC
30	41	Appropriate for CPA Project – Charles River Energy	CPC
31	41	Appropriate to Community Preservation Fund	CPC

CAPITAL ARTICLES

32	42	Appropriate for General Fund Cash Capital	Board of Selectmen
33	47	Appropriate for Hillside/Mitchell Condition Assessment	Board of Selectmen
34	47	Appropriate for Modular Classrooms/Mitchell School	Board of Selectmen
35	48	Appropriate for Kendrick Street Bridge Repair	Board of Selectmen
36	48	Appropriate for Roads, Bridges, Sidewalks and Intersection Improvements	Board of Selectmen
37	49	Appropriate for RTS Enterprise Fund Cash Capital	Board of Selectmen
38	50	Appropriate for Sewer Enterprise Fund Cash Capital	Board of Selectmen
39	50	Appropriate for Water Enterprise Fund Cash Capital	Board of Selectmen

TOWN RESERVE ARTICLES

40	52	Appropriate to Capital Improvement Fund	Board of Selectmen
41	52	Appropriate to Capital Facility Fund	Board of Selectmen
42	53	Appropriate to Stabilization Fund	Board of Selectmen & Finance Committee
43	53	Omnibus	Board of Selectmen

**Summary of Revenue
FY 2009 - FY 2011
General Fund Only**

	Actual FY 2009	Budget FY 2010	Preliminary FY 2011
Local Estimated Receipts			
Local Excises and Other Tax Related Collections	\$4,805,441	\$4,390,000	\$4,505,000
Departmental Activities	\$3,152,453	\$2,720,000	\$2,717,000
Fines & Forfeits & Assessments	\$211,692	\$189,700	\$188,000
Investment Income	\$714,066	\$545,000	\$495,000
Miscellaneous Revenue	\$185,544	\$185,683	\$180,000
Miscellaneous Non-recurring	<u>\$256,454</u>	<u>\$55,162</u>	<u>\$0</u>
SUB-TOTAL	\$9,325,650	\$8,085,545	\$8,085,000
Property Taxes & State Aid			
Real & Personal Property Tax Levy	\$81,679,357	\$87,832,127	\$92,081,469
Cherry Sheet Revenue (State Aid)	<u>\$8,465,971</u>	<u>\$8,456,131</u>	<u>\$7,393,698</u>
SUB-TOTAL	\$90,145,328	\$96,288,258	\$99,475,167
Other Available Funds & Free Cash			
Undesignated Fund Balance (Free Cash)	\$5,810,170	\$3,145,416	\$3,568,037
Overlay Surplus	\$400,000	\$500,000	\$500,000
Reserved for Appropriation - Parking	\$67,000	\$67,000	\$25,000
Reserved for Appropriation - C & D	\$0	\$0	\$0
Transfer from other Articles	\$0	\$362,804	\$50,000
Other Available Funds	\$643,424	\$0	\$0
Reserved for Debt Exclusion Offset	<u>\$404,324</u>	<u>\$447,067</u>	<u>\$397,445</u>
SUB-TOTAL	\$7,324,917	\$4,522,287	\$4,540,482
Total General Fund Revenue	\$106,795,895	\$108,896,090	\$112,100,649

Adjustments to General Fund Revenue

Less Other Amounts Required to be Provided	(\$77,023)	(\$80,602)	(\$45,388)
Less State & County Assessments	(\$1,103,256)	(\$1,068,405)	(\$1,096,000)
Less Provisions for Abatements & Exemptions	(\$1,100,000)	(\$960,626)	(\$800,000)
Enterprise Reimbursements	<u>\$1,710,496</u>	<u>\$1,760,595</u>	<u>\$1,790,000</u>
SUB-TOTAL	(\$569,783)	(\$349,038)	(\$151,388)

General Fund Revenue Available for Appropriation	\$106,226,112	\$108,547,052	\$111,949,261
---	----------------------	----------------------	----------------------

Account Balances

Free Cash	As of February 28, 2010	\$3,568,037
RTS Retained Earnings	As of February 28, 2010	\$666,365
Sewer Retained Earnings	As of February 28, 2010	\$3,371,868
Water Retained Earnings	As of February 28, 2010	\$2,811,316
Parking Meter Fund	As of February 28, 2010	\$73,952
Capital Facility Fund	As of February 28, 2010	\$630,453
Capital Improvement Fund	As of February 28, 2010	\$476,193
Stabilization Fund	As of February 28, 2010	\$3,371,158

**Summary of Expenditures
FY 2009 - FY 2011
General Fund Only**

	Expended - Appropriated FY 2009	Current Budget FY 2010	Recommended FY 2010
Town Wide Group	\$26,157,878	\$28,893,206	\$31,763,560
Department Budgets			
Board of Selectmen/Town Manager	\$715,141	\$796,848	\$801,189
Town Clerk/Board of Registrars	\$304,295	\$297,061	\$321,578
Town Counsel	\$297,119	\$262,164	\$262,164
Personnel Board	\$10,288	\$11,628	\$11,600
Finance Department	\$2,076,480	\$2,124,349	\$2,114,432
Finance Committee	\$30,670	\$31,293	\$28,618
Planning Department	\$212,685	\$225,593	\$232,007
Conservation Department	\$0	\$0	\$0
Board of Appeals	\$0	\$0	\$0
Community Development	\$97,983	\$110,072	\$111,196
Police Department	\$4,687,205	\$5,168,615	\$5,279,417
Fire Department	\$5,745,639	\$6,021,007	\$6,071,646
Building Inspector	\$428,896	\$459,702	\$461,601
Needham Public Schools	\$41,965,117	\$45,382,885	\$46,114,078
Minuteman Regional High School	\$377,427	\$435,733	\$369,261
Department of Public Works	\$5,441,434	\$4,850,799	\$4,906,879
Municipal Parking Program	\$181,321	\$282,900	\$282,900
Municipal Street Lighting Program	\$328,192	\$285,300	\$253,300
Department of Public Facilities	\$7,006,996	\$7,877,777	\$7,379,717
Health Department	\$425,113	\$451,763	\$459,841
Diversified Community Social Services	\$510,432	\$565,063	\$564,400
Commission on Disabilities	\$330	\$550	\$550
Historical Commission	\$0	\$1,050	\$1,050
Library	\$1,283,198	\$1,338,026	\$1,333,687
Park & Recreation	\$522,665	\$552,017	\$554,060
Memorial Park	\$250	\$750	\$750
Department Budget Total	\$72,648,876	\$77,532,945	\$77,915,921
Town Wide & Department Budget Total	\$98,806,754	\$106,426,151	\$109,679,481
Other Appropriated Uses of General Funds			
General Fund Cash Capital	\$4,003,629	\$1,446,129	\$1,550,564
Other Financial Warrant Articles	\$101,142	\$84,091	\$65,000
Transfers to Other Funds/Projects	\$1,382,584	\$590,681	\$654,216
Total from General Funds	\$104,294,109	\$108,547,052	\$111,949,261

**Town of Needham
General Fund
FY 2011 Budget Recommendation - Submitted by the Finance Committee**

Line	Description	FY 2009 Expended	FTE	FY 2010 Current Budget (03/10/2010)	FTE	FY 2011 Finance Committee Recommendation	FTE	% Change from 10	FY 2011 Amendments
<u>Townwide Expenses</u>									
1	Non-Contributory Retirement Payments	\$ 91,508		\$ 89,000		\$ 59,400			
2	Contributory Retirement System	\$ 4,042,197		\$ 4,271,094		\$ 4,552,978			
3	Group Health Insurance	\$ 7,893,915		\$ 8,867,300		\$ 9,799,125			
4	Retiree Insurance & Insurance Liability Fund	\$ 3,702,211		\$ 3,446,556		\$ 3,626,375			
5	Unemployment Compensation	\$ 42,933		\$ 92,000		\$ 140,000			
6	Debt Service	\$ 9,545,423		\$ 9,943,937		\$ 11,379,319			
7	Workers Compensation	\$ 384,956		\$ 385,000		\$ 400,000			
8	Casualty Liability & Self Insurance Program	\$ 454,735		\$ 525,000		\$ 525,000			
9	Classification Performance & Settlements	Transfers Only		\$ 16,811		\$ 30,000			
10	Reserve Fund	Transfers Only		\$ 1,256,508		\$ 1,251,363			
	Total	\$ 26,157,878		\$ 28,893,206		\$ 31,763,560		9.9%	
<u>Townwide Expense Total</u>									
\$ 26,157,878 \$ 28,893,206 \$ 31,763,560 9.9%									
<u>Board of Selectmen & Town Manager</u>									
11A	Salary & Wages	\$ 575,560	8.0	\$ 630,398	8.0	\$ 639,739	8.0		
11B	Expenses	\$ 139,581		\$ 166,450		\$ 161,450			
	Total	\$ 715,141		\$ 796,848		\$ 801,189			
<u>Town Clerk & Board of Registrars</u>									
12A	Salary & Wages	\$ 269,498	4.6	\$ 263,081	4.6	\$ 282,308	4.6		
12B	Expenses	\$ 34,797		\$ 33,980		\$ 39,270			
	Total	\$ 304,295		\$ 297,061		\$ 321,578			
<u>Town Counsel</u>									
13A	Salary & Wages	\$ 66,886		\$ 68,664		\$ 68,664			
13B	Expenses	\$ 230,233		\$ 193,500		\$ 193,500			
	Total	\$ 297,119		\$ 262,164		\$ 262,164			
<u>Personnel Board</u>									
14A	Salary & Wages	\$ 288		\$ 1,128		\$ 600			
14B	Expenses	\$ 10,000		\$ 10,500		\$ 11,000			
	Total	\$ 10,288		\$ 11,628		\$ 11,600			

Town of Needham General Fund FY 2011 Budget Recommendation - Submitted by the Finance Committee									
Line	Description	FY 2009 Expended	FTE	FY 2010 Current Budget (03/10/2010)	FTE	FY 2011 Finance Committee Recommendation	FTE	% Change from 10	FY 2011 Amendments
Finance Department									
15A	Salary & Wages	\$ 1,220,845	21.7	\$ 1,371,597	21.7	\$ 1,342,043	21.7		
15B	Expenses	\$ 830,819		\$ 715,252		\$ 734,889			
15C	Capital	\$ 24,816		\$ 37,500		\$ 37,500			
	Total	\$ 2,076,480		\$ 2,124,349		\$ 2,114,432			
Finance Committee									
16A	Salary & Wages	\$ 29,748	0.5	\$ 29,993	0.5	\$ 27,493	0.5		
16B	Expenses	\$ 922		\$ 1,300		\$ 1,125			
	Total	\$ 30,670		\$ 31,293		\$ 28,618			
General Government Total		\$ 3,433,993	34.8	\$ 3,523,343	34.8	\$ 3,539,581	34.8	0.5%	
Planning									
17A	Salary & Wages	\$ 192,516	3.0	\$ 207,833	3.0	\$ 215,547	3.0		
17B	Expenses	\$ 20,169		\$ 17,760		\$ 16,460			
	Total	\$ 212,685		\$ 225,593		\$ 232,007			
Community Development									
18A	Salary & Wages	\$ 89,573	1.9	\$ 97,829	1.9	\$ 99,338	1.9		
18B	Expenses	\$ 8,410		\$ 12,243		\$ 11,858			
	Total	\$ 97,983		\$ 110,072		\$ 111,196			
19	Reserved	\$ -		\$ -		\$ -			
Land Use and Development Total		\$ 310,668	4.9	\$ 335,665	4.9	\$ 343,203	4.9	2.2%	
Police Department									
20A	Salary & Wages	\$ 4,306,577	58.0	\$ 4,771,895	58.0	\$ 4,884,190	58.0		
20B	Expenses	\$ 254,093		\$ 277,820		\$ 248,339			
20C	Capital	\$ 126,535		\$ 118,900		\$ 146,888			
	Total	\$ 4,687,205		\$ 5,168,615		\$ 5,279,417			

Town of Needham General Fund FY 2011 Budget Recommendation - Submitted by the Finance Committee									
Line	Description	FY 2009 Expended	FTE	FY 2010 Current Budget (03/10/2010)	FTE	FY 2011 Finance Committee Recommendation	% Change from 10	FY 2011 Amendments	
Fire Department									
21A	Salary & Wages	\$ 5,558,077	74.0	\$ 5,714,803	74.0	\$ 5,812,408	74.0		
21B	Expenses	\$ 187,562		\$ 290,415		\$ 259,238			
21C	Capital	\$ -		\$ 15,789		\$ -			
	Total	\$ 5,745,639		\$ 6,021,007		\$ 6,071,646			
Building Inspector									
22A	Salary & Wages	\$ 413,513	7.3	\$ 444,020	7.3	\$ 445,919	7.3		
22B	Expenses	\$ 15,383		\$ 15,682		\$ 15,682			
	Total	\$ 428,896		\$ 459,702		\$ 461,601			
Public Safety Total		\$ 10,861,740	139.3	\$ 11,649,324	139.3	\$ 11,812,664	139.3		1.4%
Minuteman Assessment									
23	Assessment	\$ 377,427		\$ 435,733		\$ 369,261			
	TOTAL	\$ 377,427		\$ 435,733		\$ 369,261			
Needham Public Schools									
24	Needham Public School Budget	\$ 41,965,117	608.3	\$ 45,382,885	621.4	\$ 46,114,078	618.5		
	TOTAL	\$ 41,965,117		\$ 45,382,885		\$ 46,114,078			
Public Schools Total		\$ 42,342,544	608.3	\$ 45,818,618	621.4	\$ 46,483,339	618.5		1.5%
Department of Public Works									
25A	Salary & Wages	\$ 3,092,543	55.3	\$ 3,258,049	56.3	\$ 3,393,323	56.3		
25B	Expenses	\$ 1,218,375		\$ 1,387,250		\$ 1,308,056			
25C	Capital	\$ -		\$ 5,500		\$ 5,500			
25D	Snow and Ice	\$ 1,130,516		\$ 200,000		\$ 200,000			
	Total	\$ 5,441,434		\$ 4,850,799		\$ 4,906,879			
Municipal Parking Program									
26	Municipal Parking Program	\$ 181,321		\$ 282,900		\$ 282,900			
	Total	\$ 181,321		\$ 282,900		\$ 282,900			

Town of Needham General Fund FY 2011 Budget Recommendation - Submitted by the Finance Committee							
Line	Description	FY 2009 Expended	FTE	FY 2010 Current Budget (03/10/2010)	FTE	FY 2011 Finance Committee Recommendation	% Change from 10
<u>Municipal Lighting Program</u>							
27	Municipal Lighting Program	\$ 328,192		\$ 285,300		\$ 253,300	
	Total	\$ 328,192		\$ 285,300		\$ 253,300	
<u>Public Works Total</u>							
		\$ 5,950,947	55.3	\$ 5,418,999	56.3	\$ 5,443,079	0.4%
<u>Department of Public Facilities</u>							
28A	Salary & Wages	\$ 2,605,957	51.0	\$ 2,875,501	56.7	\$ 2,870,212	53.8
28B	Expenses	\$ 4,401,039		\$ 5,002,276		\$ 4,509,505	
28C	Capital	\$ -		\$ -		\$ -	
	Total	\$ 7,006,996		\$ 7,877,777		\$ 7,379,717	
<u>Public Facilities Total</u>							
		\$ 7,006,996	51.0	\$ 7,877,777	56.7	\$ 7,379,717	-6.3%
<u>Health Department</u>							
29A	Salary & Wages	\$ 356,976	5.7	\$ 377,408	5.9	\$ 383,012	5.9
29B	Expenses	\$ 68,137		\$ 74,355		\$ 76,829	
	Total	\$ 425,113		\$ 451,763		\$ 459,841	
<u>Diversified Community Social Services</u>							
30A	Salary & Wages	\$ 478,974	9.1	\$ 525,393	8.3	\$ 487,240	8.3
30B	Expenses	\$ 31,458		\$ 39,670		\$ 77,160	
	Total	\$ 510,432		\$ 565,063		\$ 564,400	
<u>Commission on Disabilities</u>							
31A	Salary & Wages	\$ -		\$ -		\$ -	
31B	Expenses	\$ 330		\$ 550		\$ 550	
	Total	\$ 330		\$ 550		\$ 550	
<u>Historical Commission</u>							
32A	Salary & Wages	\$ -		\$ -		\$ -	
32B	Expenses	\$ -		\$ 1,050		\$ 1,050	
	Total	\$ -		\$ 1,050		\$ 1,050	

Town of Needham General Fund FY 2011 Budget Recommendation - Submitted by the Finance Committee									
Line	Description	FY 2009 Expended	FTE	FY 2010 Current Budget (03/10/2010)	FTE	FY 2011 Finance Committee Recommendation	FTE	% Change from 10	FY 2011 Amendments
Needham Public Library									
33A	Salary & Wages	\$ 1,033,541	21.7	\$ 1,075,014	22.6	\$ 1,072,844	22.6		
33B	Expenses	\$ 249,657		\$ 263,012		\$ 260,843			
	Total	\$ 1,283,198		\$ 1,338,026		\$ 1,333,687			
Park & Recreation Department									
34A	Salary & Wages	\$ 414,512	4.0	\$ 441,142	4.0	\$ 443,185	4.0		
34B	Expenses	\$ 108,153		\$ 110,875		\$ 110,875			
	Total	\$ 522,665		\$ 552,017		\$ 554,060			
Memorial Park									
35A	Salary & Wages	\$ -		\$ -		\$ -			
35B	Expenses	\$ 250		\$ 750		\$ 750			
	Total	\$ 250		\$ 750		\$ 750			
Community Services Total		\$ 2,741,988	40.5	\$ 2,909,219	40.8	\$ 2,914,338	40.8	0.2%	
Department Budgets		\$ 72,648,876	934.1	\$ 77,532,945	954.2	\$ 77,915,921	948.4	0.5%	
Total Operating Budget		\$ 98,806,754		\$ 106,426,151		\$ 109,679,481		3.1%	

(This page is intentionally blank.)

**WARRANT FOR THE ANNUAL TOWN MEETING
TUESDAY, APRIL 13, 2010
TOWN OF NEEDHAM
COMMONWEALTH OF MASSACHUSETTS**

Norfolk, ss.

To either of the constables in the Town of Needham in said County. Greetings:

In the name of the Commonwealth of Massachusetts you are hereby required to notify and warn the Inhabitants of the Town of Needham qualified to vote in elections and in Town Affairs to meet in their respective voting places in said Town namely:

Precinct A	-	Hillside School - Gymnasium
Precinct B	-	Hillside School - Gymnasium
Precinct C	-	Newman School - Gymnasium
Precinct D	-	Newman School - Gymnasium
Precinct E	-	Pollard Middle School – Inner Space
Precinct F	-	Stephen Palmer Community Room
Precinct G	-	Broadmeadow School - Performance Center
Precinct H	-	Broadmeadow School - Performance Center
Precinct I	-	William Mitchell School - Gymnasium
Precinct J	-	William Mitchell School - Gymnasium

on TUESDAY, THE THIRTEENTH DAY OF APRIL, 2010

from seven o'clock in the forenoon, until eight o'clock in the afternoon, then and there to act upon the following articles, viz:

ARTICLE 1: ANNUAL TOWN ELECTION

To choose by ballot the following Town Officers:

One Moderator for One Year;
One Selectman for Three Years;
One Town Clerk for Three Years;
One Assessor for Three Years;
Three Members of School Committee for Three Years;
One Trustee of Memorial Park (trustee of soldiers' memorials – veteran) for Three Years;
One Trustee of Memorial Park (trustee of soldiers' memorials – non-veteran) for Three Years;
Two Trustees of Needham Public Library for Three Years;
One Member of Board of Health for Three Years;
One Member of Planning Board for Five Years;
One Member of Needham Housing Authority for Five Years;
One Member of Needham Housing Authority for Three Years;
One Member of Needham Housing Authority for One Year;
One Commissioner of Trust Funds for Three Years;
One Commissioner of Trust Funds for Two Years;
Two Members of Park and Recreation Commission for Three Years.
Eight Town Meeting Members from Precinct A for Three Years;

Seven Town Meeting Members from Precinct B for Three Years;
One Town Meeting Member from Precinct B for One Year;
Eight Town Meeting Members from Precinct C for Three Years;
One Town Meeting Member from Precinct C for Two Years;
Eight Town Meeting Members from Precinct D for Three Years;
Eight Town Meeting Members from Precinct E for Three Years;
Eight Town Meeting Members from Precinct F for Three Years;
Two Town Meeting Members from Precinct F for Two Years;
Eight Town Meeting Members from Precinct G for Three Years;
Eight Town Meeting Members from Precinct H for Three Years;
Nine Town Meeting Members from Precinct I for Three Years;
Two Town Meeting Members from Precinct I for One Year;
Eight Town Meeting Members from Precinct J for Three Years.

Warrant for the Annual Town Meeting

MONDAY, MAY 3, 2010 AT 7:30 P.M. AT NEWMAN ELEMENTARY SCHOOL

ARTICLE 2: COMMITTEE AND OFFICER REPORTS

To hear and act on the reports of Town Officers and Committees.

ZONING/LAND USE ARTICLES

ARTICLE 3: AMEND ZONING BY-LAW – TEMPORARY METEOROLOGICAL TOWERS

To see if the Town will vote to amend the Needham Zoning By-Law as follows:

- (a) In Section 2.1, Classes of Districts, by adding a new Overlay District designation category as follows:

“TMT – Temporary Meteorological Towers Overlay District”

- (b) In Section 3, Use Regulations, by inserting a new Subsection 3.11, Temporary Meteorological Towers Overlay District, to read as follows:

“3.11 **Temporary Meteorological Towers Overlay District**”

3.11.1 **Purposes of District**

The purpose of the Temporary Meteorological Towers Overlay District is to promote the health, safety and general welfare of the community while accommodating the needs of the general public. Those purposes can be achieved by minimizing the adverse visual effect of temporary wind monitoring or meteorological test towers (“MET towers”), by providing safeguards for the general public, by avoiding damage to adjacent properties, by minimizing the environmental impacts of such facilities, while at the same time accommodating the testing of wind speeds, direction, and quantity of wind power a particular location can be expected to generate by permitting temporary wind monitoring or meteorological test towers.

3.11.2 **Scope of Authority**

The Temporary Meteorological Towers Overlay District shall be considered overlying other use districts established by the By-Law. Within the Temporary Meteorological Towers Overlay District, the requirements of the underlying district continue to apply except as may be specifically superseded herein. The scope of authority of this Section 3.11 shall be limited to temporary MET towers as defined in the following provisions.

3.11.3 **Definitions**

Meteorological or wind monitoring Towers (“MET Tower”): A temporary test tower equipped with mechanical devices to measure wind speeds, variability, and direction and used to determine how much wind power a site can be expected to generate. Such temporary towers are used to determine if a site can support a Wind Energy Facility by ascertaining the wind-to-electrical-energy conversion capability at a specific site.

Wind Energy Facility: All equipment, machinery and structures utilized in connection with the conversion of wind to electricity. This includes, but is not limited to, all transmissions, storage, collection and supply equipment, substations, transformers, site access, services roads and machinery associated with the use. A wind energy facility may consist of one or more wind turbines.

3.11.4 **Uses in Temporary Meteorological Towers Overlay District**

3.11.4.1 **Permitted Uses**

All uses permissible and as regulated within the underlying district.

3.11.4.2 **Special Permit Uses**

- (a) All uses permitted by special permit in the underlying district at that location may be allowed upon the issuance of a special permit by the designated Special Permit Granting Authority under such conditions as the Board may require.
- (b) Free-standing MET towers which meet the following criteria:
 - 1. MET towers shall be exempt from the height and other dimensional regulations of the By-Law and shall follow the height and setback requirements set forth in this section.
 - 2. MET towers shall be no higher than 175 feet.
 - 3. The minimum distance from the base of any MET tower to any property line or public or private street or way shall be equal to the height of the MET tower.
 - 4. The minimum distance from the base of any MET tower to any dwelling, business or institutional use shall be equal to the height of the MET tower.
 - 5. The purpose of the setbacks is to provide an area free of habitable structures; such setback does not need to be cleared of trees and vegetation and to the extent possible, existing on-site trees and vegetation shall be preserved.
 - 6. Special Permit Criteria: All MET towers shall be constructed in locations to minimize any adverse visual, safety and environmental impacts. No special permit shall be issued unless the Board of Appeals, the Special Permit Granting Authority under this Section 3.11 finds that:

- (a) the specific site is an appropriate location for such use;
 - (b) the use will not adversely affect the neighborhood;
 - (c) there will be no serious hazard to people or property from the use; no nuisance will be created by the use;
 - (d) adequate and appropriate facilities are provided for the proper operation of the use;
 - (e) the visual impact on the surrounding neighborhoods and community is minimized;
 - (f) no significant shadowing or flicking impacts the neighborhood;
 - (g) no significant negative impacts are occasioned by the use on the environment including rare species;
 - (h) the MET tower is painted with a non-reflective color that blends with the sky and/or other environmental considerations;
 - (i) all equipment is appropriately enclosed and/or shielded from view to avoid adverse visual impacts;
 - (j) the MET tower is lighted only if required by Federal Aviation Administration (FAA) or other state or federal requirements; and
 - (k) any lighting of the MET tower is shielded from abutting properties.
7. All MET towers, related ground mounted electrical and control equipment shall be secured to prevent unauthorized access, and the MET tower shall be designed and installed so as not to provide readily accessible steps or ladders to the public for a minimum of eight (8) feet above the ground.
8. All signs, other than manufacture or installers' identification, warning signs or owner identification on a MET tower or other structure visible from any public road shall be prohibited. All signs shall comply with the By-Law.
- (c) Prior to the issuance of a building permit (after a special permit is issued by the Board of Appeals), the applicant shall be required to provide evidence of liability insurance, in an amount to be determined by the Board of Appeals and made part of the special permit, to cover loss or damage to persons or property occasioned by damage or injury caused by the MET tower.
- (d) Proposed MET towers shall be consistent with all applicable local, state and federal requirements, including but not limited to all applicable electrical, construction, noise, safety and environmental and communications requirements. All MET tower facilities shall comply with the requirements set forth in this Section 3.11.
- (e) A Special Permit issued for any MET tower shall be valid for two (2) years unless sooner revoked. At the end of that time period, unless extended by the Board of Appeals for not more than a total of five (5) years upon a showing of good cause for same, the MET tower shall be removed by the applicant. The site shall be restored to its original condition following removal of the MET tower.
- (f) If the applicant fails to remove the MET tower in accordance with this section, the Town of Needham shall have authority, and any special permit issued hereunder shall so provide, to enter the subject property and remove the facility. The applicant may be required to provide a form of surety or bond at the time of issuance of the building permit to cover the costs of removal in the event the Town must remove the MET tower. The applicant shall submit a fully inclusive estimate of costs associated with removal and restoration of the site to its original condition, prepared by a qualified engineer. The amount of bond or surety shall be 150% of the cost at the time.

3.11.5 Submission Requirements

Ten (10) collated sets of application materials shall be submitted with any application for a MET tower. Application materials shall include all plans and materials required in this section:

- (a) Documentation: Applications must include: name, address and telephone number of applicant and any co-applicants as well as any agents for same with original signatures; documentation of the legal right to install and use the proposed MET tower and proof of control over setback areas; proof of ability to obtain financial surety or bond; proof of liability insurance; certification of lighting requirements from the FAA; and certification of attainment from FCC relating to interference with radio or television reception (if required by the FCC).
- (b) Site Plan Requirements:
 - 1. A locus plan at a scale of one inch equals two-hundred feet which shows all property lines, the exact location of the proposed structure(s), public and private roads, street landscape features, dwellings and other structures within two-hundred feet of the property line. The zoning district designation shall be included on the plan.
 - 2. A plan showing the proposed location of the MET tower and any other structures proposed, including fencing, utility connections, access roads, parking areas and any other construction attendant to the MET tower.
 - 3. A plan showing distances at grade from the MET tower to each building on the vicinity plan.
 - 4. A plan showing proposed changes to the existing property including grading and vegetation removal.
 - 5. A plan showing tree cover and average height of trees on the property and on adjacent properties within 200 feet of the property line.
 - 6. A landscape plan showing existing trees and shrubs, as well as those proposed to be added.
 - 7. Contours at each two feet Above Mean Sea Level for subject property and adjacent properties within 200 feet of the property line.
- (c) Elevation: Elevations shall be either at 1/4 or 1/8 inch scale showing views at grade from the north, south, east and west for a 50' radius around the proposed MET tower. Elevations shall show all equipment, security barriers, structures, existing and proposed trees and shrubs and grade changes.
- (d) Equipment Brochures: Equipment brochures for the proposed MET tower such as manufacturer's specifications or trade journal reprints shall be provided for the tower, mounts, equipment shelters, cables as well as cable runs and security barrier, if any. Such information shall include the type of materials proposed.
- (e) Photographs and Sight-line Diagrams: Color photographs of the current view shall be submitted from at least two locations to show existing conditions. Appearance of proposed MET tower shall be superimposed to scale on the existing condition photograph to accurately simulate the proposed MET tower. Sight-line diagrams from at least two locations shall be depicted in profile drawings at a scale of one inch

equals forty feet. The diagrams shall show the lowest point of the MET tower visible from each location and all intervening trees and buildings.

- (f) Certifications: The following information must be prepared and signed by a registered professional engineer: description of the MET tower and reasons for the proposed location, height and design; confirmation that MET tower complies with all applicable Federal and State standards; and, if applicable, a written statement that the proposed MET tower complies with, or is exempt from, applicable regulations administered by the FAA, the FCC, Massachusetts Aeronautics Commission, and the Massachusetts Department of Public Health.

3.11.6 Severability

A determination that any portion or provision of this overlay district is invalid shall not invalidate any other portion or provision thereof, nor shall it invalidate any special permit previously issued thereunder.”

or take any other action relative thereto

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: Article 3, in combination with Article 4, proposes to create the Temporary Meteorological Towers Overlay District. Article 3 lays out the regulatory framework for the new overlay district while Article 4 describes its geographic boundaries. The geographical boundaries of the new Temporary Meteorological Towers Overlay District includes all land now zoned Single Residence A and lying in the area northerly of Central Avenue which is commonly known as the Town of Needham landfill. The overlay district’s key provisions are summarized below.

The experience of wind development in Massachusetts indicates that municipal zoning by-laws are one of the most significant barriers to small wind projects. This is due not so much to municipal governments’ being expressly opposed to small wind development, but because wind power, as a newly emergent land use, is not typically included in existing zoning by-laws. In turn, numerous towns are attempting to change their by-laws to allow for appropriate wind development. This by-law amendment begins the process here in Needham by allowing a temporary meteorological tower to be erected at the Town of Needham landfill site by special permit from the Board of Appeals. A meteorological tower (“MET tower”) is a temporary test tower, carrying meteorological instruments and data acquisition equipment to measure local wind information such as speed, direction, temperature, duration and seasonal variability. The results of this research will tell the Town whether the surveyed location is appropriate for installing a wind turbine. The information provided by the meteorological tower will also allow the Town to determine the optimal wind turbine type and size and to predict how much energy can be generated.

The purpose of this bylaw is to promote the health, safety and general welfare of the community while accommodating the needs of the general public. This purpose can be achieved by minimizing the adverse visual effect of temporary wind monitoring or MET towers, by providing safeguards for the general public, by avoiding damage to adjacent properties, by minimizing the environmental impacts of such facilities, while at the same time accommodating the testing of wind speeds, direction, and quantity of wind power a particular location can be expected to generate.

Accordingly, the proposed by-law allows MET towers to be installed by special permit from the Board of Appeals subject to the following conditions: (1) MET towers shall be no higher than 175 feet; (2) The

minimum distance from the base of any MET tower to any property line or public or private street or way shall be equal to the height of the MET tower; (3) The minimum distance from the base of any MET tower to any dwelling, business or institutional use shall be equal to the height of the MET tower; and (4) All MET towers shall be constructed in locations to minimize any adverse visual, safety and environmental impacts.

Additionally, to assure safeguards for the general public, the by-law requires that no special permit may be issued for a MET tower unless the Board of Appeals finds that: (1) the specific site is an appropriate location for such use; (2) the use will not adversely affect the neighborhood; (3) there will be no serious hazard to people or property from the use; (4) adequate and appropriate facilities are provided for the proper operation of the use; (5) the visual impact on the surrounding neighborhoods and community is minimized; (6) no significant shadowing or flicking impacts the neighborhood; (7) the MET tower is painted with a non-reflective color that blends with the sky and/or other environmental considerations; (8) all equipment is appropriately enclosed and/or shielded from view to avoid adverse visual impacts; (9) the MET tower is lighted only if required by Federal Aviation Administration (FAA) or other state or federal requirements; and (10) any lighting of the MET tower is shielded from abutting properties.

Finally, a special permit issued for any MET tower shall be valid for two (2) years unless sooner revoked. At the end of that time period, unless extended by the Board of Appeals for not more than a total of five (5) years upon a showing of good cause for same, the applicant will be required to remove the MET tower. The site shall be restored to its original condition following removal of the MET tower.

ARTICLE 4: AMEND ZONING BY-LAW – MAP CHANGE TO TEMPORARY METEOROLOGICAL TOWERS OVERLAY DISTRICT

To see if the Town will vote to amend the Needham Zoning By-Law by amending the Zoning Map as follows:

- (a) Place in the Temporary Meteorological Towers Overlay District all that land now zoned Single Residence A and commonly known as the Town of Needham landfill and lying in the area bounded and described as follows:

“Beginning at a point on the northerly sideline of Central Avenue, thence running N55°-25'-16"W a distance of 59.67 feet to a point, thence running N55°-42'-46"W a distance of 71.12 feet to a point, thence N55°-27'-06"W a distance of 112.06 feet to a point, thence N56°-16'-06"W a distance of 296.96 feet to a point, thence S00°-21'-59"W a distance of 42.02 feet to a point, thence S49°-16'-14"W a distance of 279.44 feet to a point, thence S75°-42'-34"W a distance of 187.24 feet to a point, thence S56°-16'-24"W a distance of 46.41 feet to a point, thence S41°-45'-34"W a distance of 50.01 feet to a point, thence S46°-22'-54"W a distance of 131.13 feet to a point, thence N82°-50'-34"W a distance of 228.42 feet to a point, thence N29°-35'-24"E a distance of 866.65 feet to a point, thence N14°-53'-20"W a distance of 1216± feet to a point in the centerline of Fuller Brook, thence by the said centerline of Fuller Brook northeasterly to a point (a tie of N62°-30'-33"E a distance of 1009.94 feet), thence S37°-39'-21"E a distance of 719.43 feet to a point, thence S36°-38'-47" E a distance of 88.71 feet to a point, thence S38°-48'-02"E a distance of 115.27 feet to a point, thence S38°-59'-47"E a distance of 152.44 feet to a point, thence S30°-32'-19" E a distance of 290.44 feet to a point, thence S24°-48'-14"E a distance of 24.80 feet to a point, thence S09°-13'-39"E a distance of 34.19 feet to a point, thence S63°-32'-06"E a distance of 97.36 feet to a point, thence S36°-34'-38"E a distance of 234.40 feet to a point, thence S50°-42'-20"E a distance of 77.07 feet to a point, thence N54°-20'-46"E a distance of 19.05 feet to a point, thence N82°-49'-47"E a distance of 11.46 feet to a point, thence S76°-10'-

08°E a distance of 31.72 feet to a point, thence S57°-15'-20"E a distance of 35.66 feet to a point, thence S53°-33'-52"E a distance of 15.31 feet to a point, thence S57°-38'-03"E a distance of 36.67 feet to a point, thence S58°-29'-44"E a distance of 181.83 feet to a point, thence S28°-44'-00"W a distance of 310.59 feet to a point, thence S59°-05'-55"E a distance of 275.42 feet to a point on the northerly sideline of Central Avenue, thence by said sideline and a curve to the right , with a radius of 500.00 feet, an length of 419.84 feet to a point, thence N88°-49'-18"W a distance of 233.98 feet to a point, thence by a curve to the left, with a radius of 804.73 feet, a length of 238.48 feet to a point, thence S74°-11'-57"W a distance of 348.85 feet to a point, thence by a curve with a radius of 894.54 feet, a length of 84.00 feet to the point of beginning."

or take any other action relative thereto.

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation be Made at Town Meeting

Article Information: This article describes the geographical boundaries of the new Temporary Meteorological Towers Overlay District which would include all land now zoned Single Residence A and lying in the area northerly of Central Avenue which is commonly known as the Town of Needham landfill.

ARTICLE 5: AMEND ZONING BY-LAW – DRIVEWAY OPENINGS

To see if the Town will vote to amend the Needham Zoning By-Law as follows:

- (a) In Section 4.4 Dimensional Requirements for Commercial Districts, Subsection 4.4.5 Driveway Openings, by adding a new sentence at the end of the second paragraph, so that the paragraph shall now read as follows: (new language underlined):

"In the Center Business District, where access to the rear of a parcel is available from a public way, private way, common driveway, alley way or parking area, no driveway requiring the crossing of a public sidewalk or that requires a new curb cut on Chestnut Street, Highland Avenue, Great Plain Avenue or Chapel Street shall be allowed. This restriction shall not apply where the new curb cut provides a single driveway opening for two or more properties and constitutes merely the widening of an existing curb cut that already services one of the properties."

- (b) In Section 4.4 Dimensional Requirements for Commercial Districts, Subsection 4.4.5 Driveway Openings, by revising the fourth sentence of the fourth paragraph so that the paragraph shall now read as follows (new language underlined):

"In that portion of a lot contained with the required front setback, there may be constructed not more than one (1) driveway for every one hundred (100) feet or less of frontage on each way in the Center Business District. Driveways shall be located so as to minimize conflict with traffic on streets and where good visibility and sight distances are available to observe approaching pedestrian and vehicular traffic. Driveways shall be located a minimum of fifty (50) feet from the property line at the nearest street intersection in the Center Business District. The width of a driveway for one-way traffic shall be a minimum of twelve (12) feet and a maximum of eighteen (18) feet, except if the driveway opening services two or more properties in which case said driveway opening shall be a maximum of twenty-five (25) feet, all as measured at its narrowest point. A Special Permit granted by the Planning Board shall be required for one-way driveways over twelve (12) feet in width in the Center Business District. The width of a driveway for two-

way traffic shall be a minimum of eighteen (18) feet and a maximum of twenty-five (25) feet, as measured at its narrowest point.”

or take any other action relative thereto.

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Explanation: Presently, in the Center Business District, where access to the rear of a parcel is available from a public way, private way, common driveway, alley way or parking area, no driveway requiring the crossing of a public sidewalk or that requires a new curb cut on Chestnut Street, Highland Avenue, Great Plain Avenue or Chapel Street is allowed. This article would permit an exception to the above-noted rule. Under the subject amendment, a new curb cut would be permitted within the Center Business District in the limited circumstance where a single driveway opening for two or more properties constituted merely the widening of an existing curb cut that already services one of the properties. The width of the driveway opening for two or more properties would be limited to a maximum width of twenty-five (25) feet. A special permit would be required for a width in excess of twelve (12) feet.

ARTICLE 6: AMEND ZONING BY-LAW – MINIMUM SIDE AND REAR LINE SETBACKS: ACCESSORY STRUCTURES

To see if the Town will vote to amend the Needham Zoning By-Law, Section 4.2 Dimensional Regulations for Rural Residence-Conservation, Single Residence A, Single Residence B, General Residence, and Institutional Districts, Subsection 4.2.3, Minimum Side and Rear Line Setbacks: Accessory Structures, by adding a new sentence at the end of the paragraph, so that the entire subsection shall now read as follows: (new language underlined):

“ No accessory building or structure, excepting fences, shall be constructed, altered or relocated so that any part thereof shall be less than ten (10) feet from any other building or structure or less than five feet from the side or rear lines of the lot on which such building or structure is located. Notwithstanding the foregoing, an accessory in-ground artificial or constructed swimming pool need not comply with the requirements of the preceding sentence but said structure must comply with all dimensional setback requirements from abutting properties and from streets and ways.”

or take any other action relative thereto.

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT: No Position Taken

Article Explanation: Presently, in the Rural Residence-Conservation, Single Residence A, Single Residence B, General Residence, and Institutional Districts, accessory buildings and structures (excepting fences) are required to be placed at least ten feet from any other building or structure on the lot. This article would permit an exception to the above-noted rule for an accessory in-ground artificial or constructed swimming pool. In the subject case, an accessory in-ground artificial or constructed swimming pool would be exempted from the minimum 10-foot setback requirement as relates another building or structure on the lot. All other dimensional setback requirements from abutting properties and from streets and ways would remain unchanged.

ARTICLE 7: AMEND ZONING BY-LAW – ACCESSORY USES

To see if the Town will vote to amend the Needham Zoning By-Law, Section 6.1 Accessory Uses, Subsection 6.1.2, by adding the following underlined language to the first paragraph thereof so that the entire subsection shall now read as follows (new language underlined):

“There shall be permitted as an accessory use on residential property in the Single Residence A, Rural Residence – Conservation, Institutional, and Industrial Park districts garage space for not more than three (3) cars and in the Single Residence B, General Residence, Business and Industrial districts garage space for not more than two (2) cars.

Upon application the Board of Appeals may issue a Special Permit for one additional garage space per lot, provided that the premises in questions are reasonably adaptable to such use and will allow proper layout thereof (including adequate separation of buildings or structures and open areas from adjacent premises), and provided further that the proposed use;

- (a) will not alter the character of the premises in which it is located,
- (b) will not have a material adverse effect on the value of the land and buildings or structures in the neighborhood, or on the amenities thereof, and
- (c) will not produce noise, odors or glare observable at the lot lines in amounts clearly detrimental to the normal use of adjacent property.

In acting upon applications for such Special Permits, the Board of Appeals shall be governed by the provisions of Section 7.2.”

or take any other action relative thereto.

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT: No Position Taken

Article Information: This article seeks to correct a discrepancy that was created at the time the new Rural-Residence Conservation District was created in 1989. In 1989, the Town rezoned land previously designated Single Residence A to the new Rural-Residence Conservation district but failed to amend Section 6.1 Accessory Uses to recognize the new Rural-Residence Conservation district. Accordingly, this article corrects the noted omission and authorizes garage space for three (3) cars in the Rural-Residence Conservation District by right with one additional garage space permitted by special permit from the Board of Appeals. The noted garage space would be accessory to a permitted residential use. The same requirement is presently in place in the Single Residence A, Institutional, and Industrial Park districts.

HUMAN RESOURCES ARTICLES

ARTICLE 8: ESTABLISH ELECTED OFFICIALS’ SALARIES

To see if the Town will vote to fix the compensation of the following elected officers of the Town as of July 1, 2010, as required by Massachusetts General Laws, Chapter 41, Section 108:

Town Clerk	\$66,079
Town Clerk with 6 years of service in that position	\$81,687 (1)
Selectmen, Chairman	\$1,800
Selectmen, Others	\$1,500

(1) In addition, such compensation shall also include payment of longevity in the amount of \$4,902 the accumulation of 15 days of non-occupational sick leave per fiscal year; and payment for 25% of unused sick leave at the time of retirement from Town Service in accordance with M.G.L. c. 32, in an amount not to exceed \$38,854. The annual salary of \$81,687 includes compensation for five weeks of vacation leave, any unused portion of which will be paid at the time of separation from Town service in an amount not to exceed \$8,326. At the time of separation from Town service, the Town Clerk shall also be paid for seven (7) weeks of accrued, unused vacation time in an amount not to exceed \$11,657; or take any other action relative thereto.

INSERTED BY: Personnel Board

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

PERSONNEL BOARD RECOMMENDS THAT: Article be Adopted

Article Explanation: In accordance with MGL Chapter 41, Section 108, the Town must annually vote to set the salary and compensation for any elected Town officials who receive compensation. The Town Clerk salary has been separated into two categories, newly elected Town Clerk, and Town Clerk with at least six years of service. This is done because Town elections are held in April and Town Meeting would not have a chance to vote on the salary of a newly elected Clerk until after the incumbent had been receiving a higher rate of pay for several months. It has been the practice of the Personnel Board to provide the Town Clerk, the only full-time elected official, with benefits as close to that of other full-time employees as possible. Payment for longevity, as well as buy-back of sick leave and vacation at the time of separation from Town service, is now included in the recommended salary and compensation article. This article also includes provision for a one-time distribution of accumulated and unused vacation leave as of June 30, 2000, such payment to be made at the time of separation from Town service.

The annual stipends for the members of the Board of Selectmen have remained unchanged since 1977.

ARTICLE 9: FUND COLLECTIVE BARGAINING AGREEMENT –INDEPENDENT TOWN WORKERS’ ASSOCIATION

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Needham Independent Town Workers’ Association, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2011; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be made at Town Meeting

PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be made at Town Meeting

Article Information: At the time of the printing of the warrant, the parties had not reached agreement on this contract.

ARTICLE 10: FUND COLLECTIVE BARGAINING AGREEMENT – PUBLIC WORKS

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Needham Independent Public Employees Association, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2011; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be made at Town Meeting

PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be made at Town Meeting

Article Information: At the time of the printing of the warrant, the parties had not reached agreement on this contract.

GENERAL ARTICLES

ARTICLE 11: LOCAL OPTION TO CHANGE THE DEMAND CHARGE FOR DELINQUENT TAXES

To see if the Town will vote to increase the charge for each written demand issued by the collector a fee of \$10.00 to be added to and collected as part of the tax, as authorized by Massachusetts General Laws Chapter 60, Section 15, effective as of July 1, 2010; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The State Legislature amended M.G.L. Chapter 60, Section 15, with passage of Chapter 182, Section 15 of the Acts of 2008, to allow communities to change the demand charge for delinquent taxes from \$5.00 to as much as \$30.00. The penalty is added to delinquent bills after the final due date for full payment has passed. The charge is required to be uniform for all taxes. The cost to create and send a demand notice is the same regardless of the amount that is past due. The proposed increase is \$5 and would be effective at the start of fiscal year 2011. Delinquent accounts after July 1 would be subject to a \$10 demand charge. By setting the charge at \$10, the tax collector retains discretion to waive the charge if he or she determines that there are extenuating circumstances. State law allows local collectors to waive interest and collection costs where the total amount accrued is \$15 or less. The last time the rate was changed was in 1986.

ARTICLE 12: AMEND GENERAL BY-LAW – DEMOLITION OF HISTORIC BUILDINGS

To see if the Town will vote to amend the General By-laws by deleting the number “5” in section 2.11.5.5.1 and inserting in place thereof the number “7”; or take any other action relative thereto.

INSERTED BY: Historic Commission

FINANCE COMMITTEE RECOMMENDS THAT: No Position Taken

Article Information: At the 2007 Annual Town Meeting, the Town voted to expand the membership of the Historic Commission from five to seven. This amendment to the General By-law expands the submission requirements of certain documents to meet the number of commissioners.

ARTICLE 13: AMEND GENERAL BY-LAW - DEMOLITION OF HISTORIC BUILDINGS

To see if the Town will vote to amend the General By-laws by deleting section 2.11.5.3.3 and inserting in place thereof the following: "2.11.5.3.3 If the building is contained in the inventory, the demolition permit application, if properly completed, will be referred to the Needham Historical Commission for its review. The application need not be accompanied by evidence of workmen's compensation coverage or letters from utility providers that the utilities have been disconnected in order for the application to be referred to the Historical Commission"; or take any other action relative thereto.

INSERTED BY: Historic Commission

FINANCE COMMITTEE RECOMMENDS THAT: No Position Taken

Article Information: This change provides that if an application for a permit to demolish a structure that is on the Historical Register is incomplete, (e.g. not applied for by a Licensed Construction Supervisor or otherwise lacking information), it will not be referred to the Historical Commission for review. It will have to be properly completed before being referred to the Commission. Presently, it is unclear whether an application must be referred to the commission and the process start, even if the application is incomplete. In addition, there are situations where the structure is occupied and the owner wants to apply for a demolition permit but does not want to vacate the premises until the Historical Commission returns the application to the building inspector upon completion of the Commission's review or 6 months after completion of the Commission's review. Also, there are situations where the applicant does not want to pay for workers compensation insurance during the Historical Commissions review period.

This change to the by-law will accommodate those situations, make it clear when an application is to be referred to the Commission and allow an application to be referred to the Commission even though the applicant has not filed disconnect letters or insurance certificates. This change will make it easier for applicants to navigate the demolition delay process.

FINANCE ARTICLES

ARTICLE 14: TRANSFER OF BUDGETARY FUND BALANCE

To see if the Town will vote to transfer \$3,568,037 from the Budgetary Fund Balance Account (Free Cash) to meet, in part, appropriations made at this Town Meeting, and to authorize the Board of Assessors to use such sum as available funds to meet appropriations in its computation of the tax rate for the fiscal year 2011; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: Budgetary fund balance (free cash) is the result of unexpended appropriations and revenue in excess of estimates from fiscal year 2009.

ARTICLE 15: ACCEPT CHAPTER 73, SECTION 4 OF THE ACTS OF 1986

To see if the Town will vote to accept, for fiscal year 2011, the provisions of Section 4 of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, which amends Chapter 59 of the

General Laws relative to real estate property tax exemptions, and approve an increase in the amount of 85% for each eligible exemption; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: Acceptance of Section 4 of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, permits the Town to grant an additional exemption to certain taxpayers who are surviving spouses, surviving minors of deceased parents, persons over the age of 70, certain veterans and disabled veterans and their surviving spouses, parents of veterans who died in wartime service and blind individuals, and who qualify for an exemption under any one of the following clauses of Section 5 of Chapter 59 of the General Laws: Clauses 17, 17C, 22, 22A, 22B, 22C, 22D, 22E, 37, 37A, 41, 41B, 41C, 42 or 43. The additional exemption shall be uniform for all exemptions but shall not exceed one hundred percent of a taxpayer's original exemption. No taxpayer may pay less tax than paid on the preceding year, except through the application of General Laws, Chapter 58, Section 8A or Chapter 59, Section 5, clause 18. The taxable valuation of the taxpayer's property shall not be less than ten percent of its fair cash value. Town Meeting must approve the additional exemption on an annual basis. In fiscal year 2010 the cumulative increase above the statutory limit was 78%.

ARTICLE 16: APPROPRIATE FOR SENIOR CORPS

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$15,000 for the purpose of funding the Senior Corps program, said sum to be spent under the direction of the Town Manager and raised from the tax levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The Senior Corps is a program whereby qualified elderly and disabled property owners may work up to 100 hours for the Town. In turn, the individuals are paid approximately \$800, which is applied to their property tax bills. Eligible individuals are entitled to one payment per fiscal year.

ARTICLE 17: APPROPRIATE FOR NEEDHAM PROPERTY TAX ASSISTANCE PROGRAM

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$15,000 for the purpose of funding the Needham Property Tax Assistance Program, said sum to be spent under the direction of the Town Manager and raised from the tax levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The 2009 Annual Town Meeting voted to establish a Property Tax Assistance Program. The goal of the Board of Selectmen is to set a target annual appropriation for the fund equal to the amount of private contributions to the Town's statutory voluntary tax relief program during the preceding fiscal year, up to a maximum appropriation of \$25,000 (2008 dollars). The voluntary fund received \$15,715 in fiscal year 2009.

**ARTICLE 18: APPROPRIATE FOR PLANNING STUDY OF THE NEW ENGLAND
BUSINESS CENTER**

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$25,000 for the purpose of funding a planning study of the New England Business Center, said sum to be spent under the direction of the Town Manager and raised from the tax levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: This request would fund the Town's share of a follow-up study of the New England Business Center intended to address current regulatory rules that may be constraining the ability of the New England Business Center to redevelop in accordance with the vision anticipated by the 2001 plan. The planning study would be overseen by the Planning Board and would be funded by a Town Meeting appropriation of \$25,000 with a like sum raised from private contributions.

Since March 2009, the Council of Economic Advisors (CEA) has focused its energies on assessing the development prospects of the New England Business Center (NEBC), with the goal of making recommendations to the Board of Selectmen on what the Town can do to reposition the area so that it optimally fulfills its role. The CEA's exploration has included looking at all factors, including the regulatory envelope that might affect the park's redevelopment. In that investigation, the CEA has identified at least three items about the regulatory envelope that are most likely affecting the limited development performance that the Town has seen in the last decade: (1) some of the definitions of uses permitted in the park are too narrowly drawn, unwittingly limiting uses that the Town would like to welcome; (2) the mix of allowable uses itself is unduly restrictive and does not now respond to market demands; and (3) some of the dimensional controls are restricting development, either by preventing it altogether on smaller lots, or not providing sufficient financial incentive to encourage the very development outcomes the Town would like to see.

Some of these issues, such as problems with the definitions or questions as to whether to confine or disperse the mix of uses within the park proper, the Town itself can address. Other issues, such as those related to achieving a balance between appropriate fiscal incentives and acceptable levels of impacts for our community incurred by various amounts of different uses or increased intensity of development require specific analytic expertise which we do not have the in-house capacity to provide. This kind of analysis is necessary to evaluate and test alternative fiscal, land use and intensity of use recommendations with the community and to make the appropriate regulatory adjustments required to unlock the park's economic potential moving forward. It is for this planning effort that we seek funding under this article.

ARTICLE 19: APPROPRIATE FOR ENERGY CHALLENGE/LED TRAFFIC SIGNALS

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$10,000 for the purpose of funding the Energy Challenge/LED Program, said sum to be spent under the direction of the Town Manager and raised from the tax levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The Community Energy Challenge is an opportunity for municipalities across New England to identify simple and cost-effective measures that increase energy efficiency and renewable energy use while reducing air pollution and saving money. Previous funding helped to pay for the Town's conversion of its Mercury Vapor lights to the more energy efficient and mercury free High-Pressure Sodium (HPS) lights; approximately 1,200 lights were changed from 100w mercury lights to 50w HPS lights. The next step is the study to reduce the number of streetlights within the Town, as part of the Town's Sustainable Needham Initiative. The engineering department estimates based on current electric pricing that the Town will save \$75,000 a year in electricity cost when all phases are completed.

The Department of Public Works has been exploring technologies relative to traffic signal lamps. This article will be a multiyear request to retrofit all of the existing red, yellow and green lamps which use 116 watt incandescent bulbs with a 6 watt/12 watt Light Emitting Diode (LED) unit. These LED displays provide efficient, durable and reliable service. The LED lights have many advantages as they are brighter, use less energy, require less maintenance, and are easier to see from a distance. LED on average need to be replaced every five to ten years compared to incandescent lights that need to be changed every one to three years. The Massachusetts Highway Department began retrofitting their signals several years ago and several area communities including Framingham and Newton are also making the change. Several of the Town's traffic lights are now using the LED system, including May/Highland, Chestnut/High Rock, Chestnut/South, and Central/Charles River.

ARTICLE 20: APPROVE BORROWING AUTHORIZATION

To see if the Town will approve the sum of \$725,000 of borrowing authorized by the Minuteman Regional Vocational Technical School District, for the purpose of paying costs of a feasibility study to consider options for making improvements to the District's high school building located at 758 Marrett Road, Lexington, Massachusetts, which options shall include, but not be limited to renovating, reconstructing, expanding, remodeling and adding to the District's high school, or any combination of the foregoing, said sum to be expended at the direction of the School Building Committee. The Massachusetts School Building Authority's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any costs of the Project that the District incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District, and that the total amount of the borrowing authorized by this vote shall be reduced by any grant amount set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: The Minuteman Career and Technical School District is proposing to undertake a feasibility study in collaboration with the Massachusetts School Building Authority (MSBA) to find the most fiscally responsible and educationally appropriate solution to the facility's condition. The feasibility study will include not only a condition assessment of the facility, but an analysis of enrollment trends, partnerships and appropriate sizing of the facility. The Minuteman School Committee has authorized the amount of debt for the feasibility study, but in order to proceed with the study, the District needs the approval of its sixteen member towns. The projected cost of the feasibility study is \$725,000, of which Needham's estimated share after the expected 40% MSBA reimbursement is \$18,616, payable over a five-year period beginning in FY 2012. Additional information about the Minuteman Career and Technical High School and the feasibility study process is available at www.needhamma.gov/2010atm.

ARTICLE 21: APPROPRIATE THE FY 2011 OPERATING BUDGET

To see what sums of money the Town will vote to raise, appropriate, and/or transfer for the necessary Town expenses and charges, and further that the operating budget be partially funded by a transfer from the parking meter fund in the amount of \$25,000 from the Overlay Surplus in the amount of \$499,468, and from amounts reserved for debt exclusion offsets in the amount of \$397,445; and further that the Town Manager is authorized to make transfers from line item 9 to the appropriate line items in order to fund the classification and compensation plan approved in accordance with the provisions of Section 20B(5) of the Town Charter, and to fund collective bargaining agreements approved by vote of Town Meeting; and further that the Town Manager is authorized to expend from line item 4 in order to meet expenses for post employment health and life insurance benefits for eligible retirees from the fund established for that purpose; or take any other action relative thereto.

INSERTED BY: Finance Committee

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted as Shown on Pages 11 – 15

ARTICLE 22: APPROPRIATE THE FY 2011 RTS ENTERPRISE FUND BUDGET

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Solid Waste and Recycling Division of the Department of Public Works during fiscal year 2011, under the provisions of M.G.L. Chapter 44, Section 53F ½:

Town of Needham RTS Enterprise FY 2011								
Line #	Description	FY 2009		FY 2010		FY 2011		Town Meeting Amendments
		Expended	FTE	Current Budget	FTE	Recommended	FTE	
101A	Personnel	\$ 501,670	9.4	\$ 641,561	9.0	\$ 635,125	9.0	
101B	Expenses	\$ 1,009,034		\$ 1,118,567		\$ 1,115,280		
101C	Operating Capital	\$ 50,614		\$ 58,000		\$ 58,000		
101D	Debt Service	\$ 149,929		\$ 150,000		\$ 150,000		
102	Reserve Fund	Transfers Only		\$ 45,000		\$ 45,000		
TOTAL		\$ 1,711,247	9.4	\$ 2,013,128	9.0	\$ 2,003,405	9.0	
FY 2011 Budget Percentage Change from FY 2010 Budget							-0.5%	

and that \$654,216 be raised from the tax levy and transferred to the RTS Enterprise Fund; or take any other action relative thereto.

INSERTED BY: Board of Selectmen & Finance Committee

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: This is the budget article to fund and operate the Town's Recycling Center and Transfer Station (RTS). Approximately 75% of Needham residents make use of the facility directly, and many other residents utilize the RTS through subscription hauler services. The RTS also provides disposal and recycling services for Town departments along with the materials processing and snow

dump services for the DPW. The RTS is recognized as one of the most diverse recycling programs in the Commonwealth.

During FY 2009, the RTS processed and disposed of 8,268 tons of solid waste (trash). The trash is incinerated at the Wheelabrator waste to energy plant in Millbury, Massachusetts. During the year, the RTS diverted 392 tons of wood waste material, which was used to produce electricity at a wood burning power plant, and removed 8,392 tons of materials through the various recycling programs.

The RTS handled and processed 7,277 tons of yard waste materials in the yard waste and composting area. The RTS also processed 8,392 tons of public works waste in the materials processing area. This processing work is related to the general fund payment. Had the Town not disposed of the materials through the RTS operations, the cost to use private contractors to process this waste would have been higher.

The recycling market is still weak and demand for material has declined. This has kept recycling revenue lower than in previous years. The lower demand for some recyclable materials has forced the Town to pay to for removal of those commodities, albeit at a lower cost than regular disposal cost, but nonetheless at a cost. Should market conditions not improve, a rate increase to offset the loss recycling revenue may be necessary to pay for rubbish transportation and disposal.

The operating budget for FY 2011 is \$9,723 or 0.5% less than the current FY 2010 budget. The change is attributable to a \$6,436 decrease in personnel related costs (-1.0%), a \$3,287 decrease in non-personnel related costs (-0.3%), and no increase in operating capital, debt service, or the reserve fund.

The decrease in personnel reflects the reduction of part-time position. The Town has a collective bargaining agreement in place until June 30, 2010. The RTS Enterprise Fund budget includes no allocation for a cost-of-living increase for employees in FY 2011. The decrease in the expense line is attributable mostly to lower energy related expenses (-\$13,447) and supplies (-\$12,137), but the reduction was offset by costs associated with the new service to municipal facilities and schools with the disposal and sorting charges known as single stream recyclables. This increase is estimated at \$16,400. However, the program actually reduced the cost of disposal with the elimination of the contracted service and rental of dumpsters for the school buildings (the savings is reflected in the public facilities budget) and improved service. There is also a contractual increase in transportation and disposal expenses of solid waste for FY 2011. The \$58,000 line for capital reflects the annual purchase of containers and transfer trailers, which the Town began accounting for starting in FY 2008 through the operating budget rather than as a special financial warrant article. The ongoing and annual nature of these expenditures truly falls into the operational category. Debt service is level funded at \$150,000 and supports the debt capacity requirements to continue the current RTS operations. The reserve fund is level-dollar as well for FY 2011.

The RTS also reimburses the general fund for costs incurred and paid by the general fund budgets, e.g., employee benefits, property and casualty insurance, financial and billing expenses, and other administrative and operational support costs. The budget is funded through a combination of property tax revenue and user fees.

ARTICLE 23: APPROPRIATE THE FY 2011 SEWER ENTERPRISE FUND BUDGET

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Sewer Division of the Department of Public Works during fiscal year 2011, under the provisions of M.G.L. Chapter 44, Section 53F ½:

2010 Annual Town Meeting

Town of Needham
Sewer Enterprise
FY 2011

Line #	Description	FY 2009		FY 2010		FY 2011		Town Meeting Amendments
		Expended	FTE	Current Budget	FTE	Recommended	FTE	
201A	Personnel	\$ 556,541	9.2	\$ 599,718	9.2	\$ 629,896	9.2	
201B	Expenses	\$ 216,967		\$ 267,547		\$ 273,354		
201C	Capital Outlay	\$ 24,433		\$ 39,000		\$ 25,000		
201D	MWRA Assessment	\$ 4,893,374		\$ 5,095,980		\$ 5,042,674		
201E	Debt Service	\$ 1,110,101		\$ 1,200,000		\$ 1,250,000		
202	Reserve Fund	Transfers Only		\$ 35,000		\$ 35,000		
TOTAL		\$ 6,801,416	9.2	\$ 7,237,245	9.2	\$ 7,255,924	9.2	
FY 2011 Budget Percentage Change from FY 2010 Budget							0.3%	

or take any other action relative thereto.

INSERTED BY: Board of Selectmen & Finance Committee
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: This is the budget article to fund and operate the Town’s sanitary sewer system. The Town’s sewage collection system consists of more than 130 miles of collector and interceptor sewers, 6,500 sewer manholes and 10 sewer pump 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. Personnel maintain and operate 23 sewer pumps, motors, switchgear, gates, valves, buildings, and grounds contained in ten pumping facilities located throughout town. Maintaining and servicing the sewer system is a seven day per week operation.

The operating budget for FY 2011 is \$18,679 or 0.3% over the current FY 2010 budget.

The personnel line shows an increase of \$30,178 or 5.0%, which is due to personnel changes and a previous collective bargaining agreement. There is no increase in the number of positions and no funding for a cost-of-living increase for FY 2011. The expense line is up \$5,807 or 2.2% most of which is related to operation of the sewer pump stations. The capital outlay line is reduced by \$14,000 or 36% from the current budget. The capital outlay is to purchase equipment such as sewer pumps.

The MWRA assessment line is down \$53,306 or 1.0% less than the FY 2010 budget amount. The overall change that the MWRA assessed to member communities for FY 2011 is up 1.9%. The lower amount for Needham is partially attributable to the continued investment the Town makes to remove Infiltration and Inflows (I/I) into the Town’s sewer system. Infiltration results from cracks and breaks in sewer lines, which allow ground water to seep into the system, and increases the amount of volume that is processed by the MWRA. Inflow is sewerage and water entering the system from pipes and illegal hookups into the system. Many communities invest in removing I/I from their systems, and those communities that keep ahead of the others help contain (transfer) the cost of the annual assessment to other member communities. The final assessment from the MWRA will be affected by the amount of sewer rate relief that is provided to the Authority by the State, which will not be known until after the budget is voted by the Legislature and approved by the Governor.

The increase in debt service is based on approved projects, and is in keeping with the overall sewer capital infrastructure-funding plan for long term investments. The annual debt service for sewer is based on an average of \$1.25 million per year. The reserve fund is level dollar for FY 2011.

The Sewer Enterprise Fund also reimburses the general fund for costs incurred and paid by general fund budgets, e.g., employee benefits, property and casualty insurance, financial and billing expenses, and other administrative and operational support costs. The Sewer Enterprise Fund budget is a self-supporting account. Sewer user fees and charges cover the entire cost of operations.

ARTICLE 24: APPROPRIATE THE FY 2011 WATER ENTERPRISE FUND BUDGET

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Water Division of the Department of Public Works during fiscal year 2011, under the provisions of M.G.L. Chapter 44, Section 53F ½:

Town of Needham
Water Enterprise
FY 2011

Line #	Description	FY 2009		FY 2010		FY 2011		Town Meeting Amendments
		Expended	FTE	Current Budget	FTE	Recommended	FTE	
301A	Personnel	\$ 883,030	14.5	\$ 1,001,824	14.5	\$ 1,047,487	14.5	
301B	Expenses	\$ 921,722		\$ 1,068,621		\$ 985,218		
301C	Capital Outlay	\$ 20,000		\$ 20,000		\$ 20,000		
301D	MWRA Assessment	\$ 1,061,719		\$ 427,396		\$ 265,017		
301E	Debt Service	\$ 1,330,121		\$ 1,500,000		\$ 1,500,000		
302	Reserve Fund	Transfers Only		\$ 75,000		\$ 75,000		
TOTAL		\$ 4,216,592	14.5	\$ 4,092,841	14.5	\$ 3,892,722	14.5	
FY 2011 Budget Percentage Change from FY 2010 Budget							-4.9%	

or take any other action relative thereto.

INSERTED BY: Board of Selectmen & Finance Committee
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: This is the budget article to fund and operate the Town’s water system. 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 Street and Central Avenue. This supply is used when the Town’s demand for water is greater than the Well Field’s capabilities, and serves as a backup should the Town’s wells need to be taken off-line. Personnel not only manage and operate the water treatment plant, but also run, maintain, and repair the town-wide water distribution system. The system is comprised of more than 135 miles of water mains, 1,150 public hydrants, 3,400 water gate valves, and 9,800 water service connections. This system supports approximately 13,000 metered accounts.

	2007	2008	2009
Total water produced:	1,115.628MG	1,313.391MG	1,177,089 MG
MWRA usage:	397.980MG	284.17MG	130,190 MG
Needham well production:	717.648MG	1,029.221MG	1,046,899 MG
Backwash waste to sanitary sewer:	3.42MG	10.304MG	10,903 MG
Samples collected and analyzed (EPA compliance-certified lab):	562	785	730
Total contaminates analyzed (EPA compliance-certified lab):	1,017	1,017	1,017
Samples collected and analyzed (CRWTF lab):	6,349	6,524	6,245
Total gallons of process chemicals:	103,878	156,744	158,383
Total number of backwashes conducted:	302	354	327
Instrument calculations:	170	170	170
Chemical feed calibrations:	456	433	440

The overall operating budget for FY 2011 is \$200,119 or 4.9% under the FY 2010 budget. This reduction is due to yet another decrease in the annual assessment from the MWRA as the Town's water use from the Authority has declined. The MWRA bills the Town for actual water consumption in the calendar year preceding the new fiscal year; the FY 2011 water assessment is based on the CY 2009 water use. The preliminary water assessment for FY 2011 is \$162,379 lower than the FY 2010 budget; approximately 38% lower. The final assessment from the MWRA is not expected until the end of the State Budget process. The decrease in billable consumption is mostly attributable to less water being purchased from the MWRA because the Town's drinking wells were able to meet the daily demands more often, and shut down of the treatment plant occurred less frequently and/or for shorter periods.

The personnel line shows an increase of \$45,663 or 4.6% over the FY 2010 budget, as with the sewer enterprise this is due to personnel changes and a previous collective bargaining agreement. There is no increase in the number of positions and no funding for a cost-of-living increase for FY 2011. The water enterprise expenses are also down. The expense line is \$83,403 or 7.8% lower than the FY 2010 budget. The decrease is related to anticipated savings by relying less on outside contractors for trench work and more on highway staff. This benefit is made possible as changes in the department structure is allowing for better coordination with other divisions, and will likely save \$40,000. The other significant reduction is with public works supplies as the department expects to see favorable pricing for certain materials and chemicals when it goes out to bid later this year, and hence has reduced its budget allowance by \$52,566. The increased reliance on the Town's water pumping capacity has increased the energy use so an allowance of approximately \$11,000 has been made for energy expenses.

Debt service is level funded at \$1,500,000, which is based on approved projects, and is in keeping with the overall water capital infrastructure-funding plan for long term investments. Operating capital is level funded at \$20,000 for FY 2011, and the reserve fund is level dollar as well for FY 2011.

The Water Enterprise Fund also reimburses the general fund for costs incurred and paid by general fund budgets, e.g., employee benefits, property and casualty insurance, financial and billing expenses, and other administrative and operational support costs. The Water Enterprise Fund budget is a self-supporting account. Water user fees and charges cover the entire cost of operations.

**ARTICLE 25: ESTABLISH PUBLIC SCHOOL TRANSPORTATION PROGRAM
CHAPTER 44 SECTION 53E-1/2 REVOLVING FUND**

To see if the town will vote to authorize a revolving fund for the Needham Public Schools under M.G.L. Chapter 44, Section 53E½ that may be spent by the Superintendent of Schools without further appropriation during FY 2011 for pupil and other district-wide transportation; the School Transportation Program Fund is to be credited with fee-based transportation program receipts, and the Superintendent of Schools may spend \$819,000 in revolving fund monies; or take any other action thereto.

INSERTED BY: School Committee

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The School Transportation Revolving Fund authorizes the School Committee to receive fee-based busing receipts, for the specific purpose of providing transportation to students to and from school. In an effort to promote sustainable operations, the School Department is exploring the efficiency and programmatic benefits associated with purchasing vehicles to provide portions of its transportation program in-house, instead of contacting for these services. The goal of the analysis is to identify opportunities for reducing costs, particularly in the area of special needs transportation, where contract rates are growing at 5% per year – a rate faster than the Town’s revenue growth. (A lack of competition in this area, has limited the School Department’s ability to procure other vendors to provide this service.) An additional objective is to provide beneficial programming, in areas where it does not currently exist. A consultant hired to examine the issue has identified that potential budget savings from in-house transportation do exist, in the areas of in-town special needs (van) transportation and KASE busing. The study also notes that additional benefits could accrue to both the Town and Schools, if owner-operated vehicles are made available for use on a fee-basis, during non-school hours, weekends and school vacation periods. Groups in need of reliable, flexible and cost-effective transportation include Needham High School Athletics, Park and Recreation programs, Senior Center programs, and after-school programs. The School Department, in turn, could use the fee-based busing receipts to offset the cost of providing regular student transportation and replacing the owned vehicles.

Toward this end, the School Department seeks authorization to broaden the scope of its existing transportation revolving fund (established under Ch 44. s 53E 1/2) beyond simple transportation of students to and from school, to permit other fee-based uses. These other fee-based uses include: the provision of transportation services to other Town departments and community programs, before/after school van transportation, athletics transportation, student field trips, and networked van use with other communities. Consistent with the expanded use, an increase in the expenditure ceiling is requested, to the limit allowed by law. (In a revolving fund, expanded use increases both expenditures and revenues to be collected. It is anticipated that expenses and revenues would be balanced appropriately as a result of the expanded use.) Changes to the language of this fund are summarized as follows:

Description:	“School Busing” to “School Transportation Program”
Spending Authority:	“School Committee” (no change)
Revenue Source:	“Fee-Based Busing Program Receipts” to “Fee-Based Transportation Program Receipts”
Use of Funds:	“Transportation of Students to and From School” to “Pupil and Other District-wide Transportation”
FY 2011 Budget:	“\$625,000” to “\$819,000”

Should Town Meeting not be inclined to broaden the allowable use of this fund, the School Committee respectfully requests re-authorization of this fund at the current levels, to permit continued operation of

the fee-based transportation of children to and from school. Town Meeting must re-authorize this fund annually, to continue the fee-based pupil transportation program.

ARTICLE 26: CONTINUE DEPARTMENTAL REVOLVING FUNDS

To see if the Town will vote to authorize and continue revolving funds for certain Town departments pursuant to the provisions of M.G.L. Chapter 44, Section 53E ½ for the fiscal year beginning July 1, 2010:

Revolving Fund	Spending Authority	Revenue Source	Use of Funds	FY 2011 Budget
Memorial Park	Memorial Park Trustees	Food Concessions	Improvements to Memorial Park	\$4,100
Local Transportation	Council on Aging Director	MBTA, Grants, Program Receipts	Transportation program for COA	\$60,000
Yard Waste Processing Program	DPW Director	Town and Participating Communities	Multi-Community yard waste processing program	\$75,000
Home Composting Bin Account	DPW Director	Sale of Bins	Purchase of additional home composting bins	\$3,000
Senior Center Activities	Council on Aging Director	Program Receipts	Costs related to social programs for elderly	\$1,000
Youth Services Activities	Youth Commission Director	Program Receipts	Costs related to youth service and community programs	\$25,000
Traveling Meals Program	Health Director	Program Receipts	Costs related to Traveling meals	\$75,000
Immunization Fund	Health Director	Program Receipts	Costs associated with immunization and educational programs	\$25,000

or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: A revolving fund established under the provisions of M.G.L., Chapter 44, Section 53E ½ must be authorized annually by vote of the Town Meeting. The fund shall be credited only with the departmental receipts received in connection with the programs supported by such revolving fund, and expenditures may be made from the revolving fund without further appropriation, subject to the provisions of Section 53E ½. The Annual Town Meeting authorization for each revolving fund shall specify: (1) the programs and purposes for which the revolving fund may be expended; (2) the departmental receipts which shall be credited to the revolving fund; (3) the board, department or officer authorized to expend from such fund; and (4) a limit on the amount which may be expended from such fund in the ensuing year. In any fiscal year, the Board of Selectmen and the Finance Committee may approve an increase in the amount to be spent from the revolving fund, but in no event shall any agency,

board, department or officer be authorized to expend in any one fiscal year more than one percent of the amount raised by the Town by taxation in the most recent fiscal year for which a tax rate has been certified pursuant to M.G.L., Chapter 59, Section 23.

ARTICLE 27: AUTHORIZATION TO EXPEND STATE FUNDS FOR PUBLIC WAYS

To see if the Town will vote to authorize the Town Manager to permanently construct, reconstruct, resurface, alter or make specific repairs upon all or portions of various Town ways and authorize the expenditure of funds received, provided or to be provided by the Commonwealth of Massachusetts through the Massachusetts Highway Department; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The Town receives funding from the Commonwealth of Massachusetts for road construction projects. Approval of Town Meeting is required in order for the Town to receive and expend the funds. The Massachusetts Department of Transportation (MassDOT) will distribute Chapter 90 funding only after it has been authorized by the Legislature and the Governor. At the time of the printing of the warrant, the FY 2011 award amounts had not been released.

COMMUNITY PRESERVATION ACT ARTICLES

ARTICLE 28: APPROPRIATE FOR CPA PROJECT - HISTORIC ARTIFACTS

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$57,500 for restoration of Town Hall historic artifacts, to be spent under the direction of the Town Manager, said sum to be raised from FY 2011 Community Preservation Receipts; or take any other action relative thereto.

INSERTED BY: Community Preservation Committee

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: Artifacts that have been used at Town Hall would be restored and put back into use or placed on display after the renovation of the building is complete. The Historic Commission has reviewed the artifacts and deemed them to be of historical value to the Town. The artifacts include two tables from the Selectmen's Chambers, two 18th century maps, legal bookcases from Selectmen's Chambers and Town Clerk's Office, podium, and cabinet for weights and measures equipment. Additional information about these historic artifacts is available at www.needhamma.gov/2010atm.

ARTICLE 29: APPROPRIATE FOR CPA PROJECT – RESTORE OPEN SPACE LAND

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$40,000 for restoration of open space land at Carol Road and Brewster Road, to be spent under the direction of the Town Manager, said sum to be transferred from the Open Space Reserve; or take any other action relative thereto.

INSERTED BY: Community Preservation Committee

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: These parcels of land were purchased with CPA funds authorized at the November 2009 Special Town Meeting. The Board of Selectmen created the Carol-Brewster Land Committee to make recommendations for the use of the property, consistent with the use for which it was acquired – open space. Prior to the purchase, the land had been cleared for potential development. If left in this state, invasive species, such as oriental bittersweet and European buckthorn, will begin to take over the space. This project would restore the disturbed portions, preventing growth of invasive species, providing an appropriate wildlife habitat, and creating a more aesthetically pleasing environment. Additional information about this article is available at www.needhamma.gov/2010atm.

ARTICLE 30: APPROPRIATE FOR CPA PROJECT – CHARLES RIVER ENERGY

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$45,000 for energy/heating system improvements for three group homes, to be spent under the direction of the Town Manager, said sum to be transferred from the Community Housing Reserve; or take any other action relative thereto.

INSERTED BY: Community Preservation Committee
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The Charles River Center is seeking funds to replace inefficient heating systems at three of its original group homes – Mountain House, Salamone House, and Stott House. The units had originally been designed for oil heat, but were converted to gas many years ago. The three homes combined include 25 affordable housing units. CPA funds may be spent on the support of affordable units, and capital improvements qualify as support. The Charles River Center receives no state or federal funds for capital projects, but continues to seek grant opportunities, some of which may support this request.

ARTICLE 31: APPROPRIATE TO COMMUNITY PRESERVATION FUND

To see if the Town will vote to hear and act on the report of the Community Preservation Committee; and to see if the Town will vote to appropriate \$1,772,500 pursuant to M.G.L. Chapter 44B from the estimated FY 2011 Community Preservation Fund revenues, or to set aside certain amounts for future appropriation, to be spent under the direction of the Town Manager, as follows:

Appropriations:

A. Administrative and Operating Expenses of the Community Preservation Committee	\$82,000
B. Debt Service	\$0

Reserves:

C. Community Preservation Fund Annual Reserve	\$1,144,100
D. Community Housing Reserve	\$201,300
E. Historic Resources Reserve	\$143,800
F. Open Space Reserve	\$201,300

or take any other action relative thereto.

INSERTED BY: Community Preservation Committee
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: This is the sixth year that Town Meeting is being asked to address the Community Preservation Fund and the vote on this article will reflect the decisions made on the previous three articles. Town Meeting and the voters approved the Community Preservation Act in 2004. The Fund receives monies through a 2.0% surcharge on local real estate property tax bills with certain exemptions. Adoption of the Act makes the Town eligible to receive additional monies on an annual basis from the Massachusetts Community Preservation Fund. Any expenditure from the Community Preservation Fund must be both recommended by the Community Preservation Committee (CPC) and approved by Town Meeting. The law requires that at least 10% of the revenue be appropriated or reserved for future appropriation for each of the following purposes: community housing, historic preservation, and open space. The Town traditionally sets aside 11% to account for any changes to the revenue estimate or State match that may occur during the year. Up to 5% of the annual revenue estimate may be utilized for the administrative and operational expenses of the Community Preservation Committee.

CAPITAL ARTICLES

ARTICLE 32: APPROPRIATE FOR GENERAL FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate \$2,412,949 for General Fund Cash Capital, to be spent under the direction of the Town Manager, and raised from the tax levy; or take any other action relative thereto:

GF	Description	Recommended	Amendment
General Government	Financial Application Hardware	\$150,000	
General Government	Network Services & Switches	\$30,000	
General Government	Microsoft Office 2007 Upgrade	\$60,000	
Public Safety	Communication Systems	\$68,000	
Public Safety	Fire Inspection Vehicle	\$30,000	
Public Schools	Copier Replacement	\$51,700	
Public Schools	Technology Replacement	\$259,800	
Public Schools	Furniture & Musical Equipment	\$55,950	
Public Schools	Pollard School Condition Analysis	\$30,000	
Public Works	Core Fleet Replacement	\$221,200	
Public Works	Large Specialty Equipment	\$223,500	
Public Works	Small Specialty Equipment	\$92,500	
Public Works	Snow & Ice Equipment	\$298,000	
Public Works	Brook & Culvert Maintenance	\$100,000	
Public Works	Storm Drain Discharge Improvements	\$42,000	
Public Facilities	Core Fleet Replacement	\$65,046	
Public Facilities	Small Specialty Equipment	\$20,853	
Public Facilities	Facilities Maintenance Program	\$400,000	
Community Services	Memorial Park Bleachers	\$43,000	
Community Services	Library Collection Supplement	\$25,000	
Community Services	Library Technology Replacement	\$42,800	
Community Services	Athletic Facility Improvements	\$103,600	
	Total Appropriation	\$2,412,949	

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted in the amount of \$1,500,564

Article Information: All General Fund cash capital items are included as one article. This methodology allows Town Meeting to view general fund cash capital in its entirety as a considered and thoughtful recommendation on the part of the boards and committees, rather than as a series of independent articles. This approach will still allow for amendment of each line item. Capital proposed for funding by debt will continue to be presented as a separate article, in that debt authorizations require a 2/3 vote of Town Meeting. A description of each request follows. Additional information on the Town's Capital Improvement Plan is available at www.needhamma.gov/2010atm.

Financial Application Hardware All of the Town's financial software is currently residing on an IBM A/S 400. All Town departments, including the Schools, have access to various modules within the application. The current piece of hardware maintains all the financial records of the Town dating back to 1993. Major applications include: General Ledger, Accounts Payable, Purchase and Inventory, Fixed Assets, Payroll, Taxes, and Water & Sewer Utilities. Hardware upgrades have typically been accomplished in a five-year cycle. It has been seven years since the last purchase was made.

Network Services & Switches This project will fund the replacement of network switches that are used to connect buildings, departments, and workstations throughout the Town. With advances in new technology, older switches are replaced to allow for faster and more efficient communications, and older application servers will be updated with newer, faster and more energy-efficient models.

Microsoft Office 2007 Upgrade Every eighteen to twenty-four months, Microsoft produces an upgrade to its popular Microsoft Office suite of products. Microsoft's recent version of the Office Suite is known as Office 2007. In the past, the Information Technology Center (ITC) has purchased Microsoft Office licenses on an as needed basis. At this point in time throughout the approximately 240 workstations and laptops, there is a mixture of Microsoft Office XP and Office 2003. This has never been a problem due to the fact that the Office products in the past have been "backwards compatible". That is not the case with Office 2007. The ITC is experiencing a greater number of problems with user files not being compatible with the current versions of Microsoft Office. This request would be an effort by the ITC to upgrade licensing and install Microsoft Office 2007 on all Town workstations and laptops.

Communication Systems This project will fund replacement of the portable radios that each police officer and some civilian staff carry. The current radios (Motorola HT1000 model) were purchased in 2000 and have a ten year life expectancy. The proposed portable radios are Motorola XTS1500. These portable radios are the basic communications tool for officers in the field and allow for on-going exchange of public safety information between employees of the police department, police dispatch, other public safety departments, and outside agencies.

Fire Inspection Vehicle This request is to replace a 2002 Ford sedan used daily by one of the Inspectors in the Fire Prevention Division. Currently, the car has over 87,000 miles of service, and at the time of replacement mileage is estimated to be 100,000. Although the car is used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement, this vehicle will be two years beyond scheduled replacement, and will be 9 years old.

Copier Replacement School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 57 copiers and 7 RISO copy machines. A total of five copiers are planned for replacement in FY 2011: two copiers at the High School, one copier at the Mitchell School, one copier at

the Pollard School, and one copier at the Eliot School.

Technology Replacement *This request will fund the replacement of eight network servers. The servers are critical to the continuous use of the district's information systems. Although some of the systems are web-based, the in-house systems require a replacement cycle of three years, the length of the maintenance contract. As critical servers are replaced, they are delegated to a less critical function and kept in the inventory for approximately six years. This request also includes 133 administrative and teacher computers that have reached end-of-life cycle (seven to eight years) or are not repairable. The requests are building-based, calculated on the inventory quantities that need to be retired and the continued use of information and instructional systems in the daily educational environment.*

Another component of this request includes 60 laptop computers and 34 desktop computers for students at Newman, Hillside, Mitchell, and Pollard. These are replacements for units that have been in use for seven or more years. The laptop cart is for Newman, in anticipation of a FY 2011 relocation. The netbooks are for Pollard, where the District will be piloting the use of inexpensive netbook computers. If the pilot is successful, the District will be recommending that students provide their own netbooks in grades 8-12, thus impacting the future replacement cycles. Replacement printers are needed at Eliot and Broadmeadow in the main offices and at Pollard for the grade-level offices.

Furniture and Musical Equipment *Starting in FY 2005, Town Meeting approved first year funding to replace furniture in school facilities not scheduled to undergo capital renovation/addition projects in the near future (Hillside, Mitchell, Newman and Pollard). In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use. This request would provide on-going funding for regular replacement. The FY 2011 request is for \$40,950 to continue replacement of furniture in "poor" condition at these schools.*

In FY 2005, Town Meeting also began allocating funds toward a ten-year replacement cycle for school musical instruments. As a result, the Schools are beginning to see an improvement in the quality of musical instruments which its students are able to use. The School Fine and Performing Arts Department still maintains a good number of musical instruments, especially string instruments and upright pianos, which are 25+ years old that should be replaced or refurbished. Students do purchase more common, less expensive instruments, but a quality band and/or orchestra program should supply large, more expensive instruments to ensure balanced instrumentation. For FY 2011, the School Department plans to replace the upright piano at Newman School, and an upright piano and cello at the High School.

Pollard School Condition Analysis *This project will fund a condition assessment of the Pollard Middle School. The purpose of the assessment is to identify, quantify, and develop a timeline for improvements to the Pollard Middle School, for the purpose of undertaking needed repairs and contemplating improvements that will add functionality and extend the useful life of the school for the next generations of students. Additionally, the assessment will help guide future capital planning decisions. Several repair projects have been identified such as a roof replacement, parking and driveway improvements, auditorium upgrade, pedestrian access, science classroom upgrades, and a kitchen upgrade; this request would wrap all of those identified repairs into a condition analysis for Pollard. Funding for design of a consolidated project, if applicable, is included in the Capital Improvement Plan in the amount of \$400,000 in the extraordinary category, and is proposed for funding at a fall at a future Town Meeting.*

Public Works Core Fleet Replacement *The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks, and utility trucks. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY 2011 include:*

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Miles</i>	<i>Cost</i>
#1	Administration	2000	Sedan/Hybrid	70,000	\$32,500
#44	Engineering	2000	Sedan/Hybrid	98,400	\$32,500
#3	Garage	1997	Utility Body	16,200	\$55,500
#55	Highway	1996	One Ton Dump Truck	77,600	\$68,200
New	Engineering		Hybrid		\$32,500

Large Specialty Equipment Public Works specialty equipment consists of power-assisted equipment or other specialized tools used by the Department in the performance of its work. This replacement vacuum type sweeper will replace an older, mechanical broom type 3-wheeled street sweeper.

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Miles</i>	<i>Cost</i>
#182	Highway	1987	Vacuum type Street Sweeper	30,200	\$223,500

Small Specialty Equipment This program provides funding to purchase new and replace existing Public Works specialty equipment. This equipment is critical for the efficient operation of the Drains, Highway, and Parks and Forestry Division's maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY 2011 include:

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Cost</i>
#350	Parks & Forestry	1976	Utility Tractor	\$44,000
#353	Parks & Forestry	1989	Riding Turf Sweeper	\$27,500
#335	Parks & Forestry	1999	Field Renovator	\$21,000

Snow and Ice Equipment This request will provide funding for equipment used primarily in the Snow and Ice Program. Unless circumstances require otherwise, the vehicles and equipment proposed for replacement in FY 2011 are as follows:

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Cost</i>
#10A	Highway	1989	Material Spreader	\$30,000
#108	Highway	1989	Sidewalk tractor (Wheel w/blower)	\$129,000
#206	Highway	1980	Snow Blower (Loader Mounted)	\$139,000

Brook and Culvert Maintenance Severe storms result in numerous complaints and subsequent investigations of the Town's brooks, streams and culverts. The DPW has developed a repair and maintenance program which is a combination of contracted work and use of Town forces to address the issue of flooded and poor draining brooks, streams, waterways and culverts throughout the Town. This program addresses the failure of retaining walls and loss of soil behind the walls, which is allowing the brooks to become silted and overgrown with vegetation, impacting water flow levels. The goal of the program is to improve situations where there is a loss of usable abutting property and flooded basements. The project will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting and bidding of construction services. This will return the waterways to a condition that will allow the DPW to maintain the brooks using its own forces. Funding for this program since FY 2006 has included cleaning of Hurd Brook and culverts, from Central Avenue to the Wellesley line and a portion of Alder Brook. Unless circumstances require otherwise, FY 2011 funds are targeted for construction for Perry Gorge, and water quality improvements.

Storm Drain Discharge Improvements The Town's Storm Water Master Plan was completed in 2002. Incorporated into this Storm Water Master Plan are improvements to the Storm Drainage System to upgrade the quality of the water discharged to the Charles River in Needham. This project will fund the engineering, design, and permitting for the water quality improvements at the DPW facility on Dedham Avenue.

Public Facilities Core Fleet Replacement The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks, and utility trucks. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY 2011 include:

<u>Unit</u>	<u>Division</u>	<u>Year</u>	<u>Description</u>	<u>Miles</u>	<u>Cost</u>
#701	Public Facilities	1998	E2520 Plumbers Trade Van	128,088	\$34,114
#709	Public Facilities	2002	F150 Pickup	135,940	\$30,932

Small Specialty Equipment The purchase of a John Deere Close Cab Mower/Blower for the Needham High School and the High Rock School will improve the Department's capacity for maintaining grounds and removing snow at these facilities. The new High Rock School has over 2,000 linear feet of sidewalk, with one day custodian and two night custodians to perform snow removal. This equipment will facilitate the removal of snow in a timely and efficient manner. The High School presently is being cleared of snow in the winter by a group of eleven (11) custodians and trades people. A John Deere Close Cab Mower/Blower will allow several of those trades currently being utilized for snow removal to perform their necessary duties. The addition of these units will improve the Department's ability to maintain the grass, sweep the parking lots and sidewalks and perform snow removal in the winter.

Facilities Maintenance Program This project allows for on-going building maintenance efforts, including, but not limited to flooring, painting, ductwork cleaning, and window replacement. With respect to flooring, the program allows for the replacement of worn, damaged, unsafe, and unsightly floor surfaces. In addition, it provides for the removal of asbestos-containing floor tile and allows for its replacement with vinyl composition floor tile in classrooms and carpeting in offices.

Unless circumstances require otherwise, FY 2011 funding will provide abatement in the classrooms, hallways and office spaces at the Pollard School, and the Media Center at the Hillside School. Duct Cleaning will be performed at the Hillside and Broadmeadow elementary schools. Painting will be performed on an as needed basis to keep the buildings in a presentable condition. Funding from this article will also be used to enhance energy-efficiency and reduce energy consumption, such as replacing windows with dual pane glass where possible, and installing infrared and motion sensors for lighting, insulating, and correcting envelope issues. This program will allow the Public Facilities Department to address building systems determined to be in need of rebuilding or replacement.

This project will also provide funding for the removal and replacement of a rooftop air-conditioning unit at the Police Station (estimated at \$48,000), and the removal and replacement of the existing roof at the Claxton Field Building (estimated at \$30,598).

Memorial Park Bleachers This project will fund the replacement of bleachers at Memorial Park. These bleachers are used by spectators at the newly renovated and heavily used Memorial Park multi-purpose field. The prior bleachers (1948 vintage) were removed this year for safety reasons.

Library Collection Supplement The Library's materials budget is inadequate for the current level of circulation. As a result of increased circulation patterns, a high level of demand is placed on the library's collection of various materials. The increased demand wears the items out at a faster rate than would normally be the case. The current materials budget is not sufficient to encompass any large-scale

purchase of replacement materials. Since the new library opened in March of 2006, circulation has increased significantly. One-half of the requested funding will be used for children's materials.

Library Technology Replacement *This funding will allow the library to replace computer workstations, servers, network printers, microfilm ready equipment, and networked multi-functional copiers in accordance with its technology replacement plan.*

Athletic Facility Improvements *The Public Works and Park and Recreation Departments have developed a maintenance plan for all fields, which includes new or total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (e.g. bleachers, fences/backstops, player benches and miscellaneous equipment) for multi-use fields and ball diamonds.*

Perimeter fencings and backstops for the Mills Field ball diamond are in need of replacement. The original installation dates back to 1959. Despite numerous repairs over the years, the present condition has reached a critical level and will require total replacement. Replacement would include new and updated backstops, complete perimeter fencing with gates, and efficiency improvements to the irrigation system.

The project also includes improvements to the drainage system at High Rock, which will enable the field to remain open more often. A drainage plan will be developed prior to construction, because the system is connected to existing catch basins. Other than fencing, this field was not part of the High Rock School Renovation Project.

ARTICLE 33: APPROPRIATE FOR HILLSIDE/MITCHELL CONDITION ASSESSMENT

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$50,000 for a condition assessment of the Hillside and Mitchell Elementary Schools, to be spent under the direction of the Town Manager/Permanent Public Building Committee, and to meet this appropriation that \$50,000 be transferred from Article 45 of the 2009 Annual Town Meeting; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The School Department is requesting to re-purpose the \$50,000 appropriated in May 2009 for a technology infrastructure upgrade feasibility study, to become a more broad-based study that a) assesses the condition of the Hillside and Mitchell schools to help guide capital planning for maintenance/repair of these aging facilities, and b) conducts an assessment of upgrading the technology infrastructure at these two schools. The focus of the analysis is on needed repairs, life-safety improvements, and infrastructure upgrades minimally required to continue the educational program through to renovation. Both schools are two of the older schools in Needham and have not undergone major renovation. The two schools have individual building challenges and both are experiencing continued growth in their student populations. During the last several years, the School Department and Public Facilities Department have proposed capital requests and received funding to keep the schools functioning safely.

ARTICLE 34: APPROPRIATE FOR MODULAR CLASSROOMS/MITCHELL SCHOOL

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$363,700 for modular classrooms at the Mitchell Elementary School, to be spent under the direction of the Town

Manager/Permanent Public Building Committee, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: Over the next five years, the School Department faces space constraints at the elementary level, particularly at Mitchell and Hillside schools. Based on Future School Needs Committee Projections for FY 2011-2015, the District projects that both the Mitchell School and the Hillside School will need additional classroom space to accommodate projected student populations, as well as special needs programming requirements. At Mitchell, a temporary classroom has been cobbled together on the stage area until more permanent space can be obtained. Due to space constraints, students are being instructed in hallways and other non-traditional space. At Hillside, a similar situation exists. This project would fund the installation of two classrooms at the Mitchell School in FY 2011. Future year funding is requested for modular classrooms at the Hillside School.

ARTICLE 35: APPROPRIATE FOR KENDRICK STREET BRIDGE REPAIR

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$850,000 for repairs to the Kendrick Street Bridge over the Charles River, to be spent under the direction of the Town Manager, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L. Chapter 44, Section 7; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs. This program is essential to improving the structural and/or surface integrity of all bridges throughout Needham. Recent reports from MASSDOT indicate that the conditions of the Kendrick Street Bridge have been worsening, and the bridge is in immediate need of repair. Capital Project costs will include surveying, engineering evaluation, design, and repair or reconstruction. Town Meeting funded the design of the bridge repair in May, 2009 in the amount of \$125,000. The cost of this project will be shared with the City of Newton. Additional information is available at www.needhamma.gov/2010atm.

ARTICLE 36: APPROPRIATE FOR ROADS, BRIDGES, SIDEWALKS AND INTERSECTION IMPROVEMENTS

To see if the Town will vote to raise and/or transfer and appropriate the sum of \$1,236,300 for repairs to the Town's roads, bridges, sidewalks and intersections, to be spent under the direction of the Town Manager, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The roadway system throughout the community developed over the last century. Many miles of roadway, mainly residential, were developed after World War II. A combination of the aging of the earliest roads, the tremendous expansion of the road system, and the inability to provide adequate, ongoing maintenance and repair resulted in a decline in the overall condition of Needham’s roads, bridges, sidewalks, and intersections. Over the past several years however, the Town has reversed this trend, and has invested significantly in its roadway and related infrastructure. The continuation of this program is essential to improving the structural and surface integrity of the Town’s network of accepted streets. The primary strategy in this program is asphalt paving and incidental work directly associated with paving. Incidental work includes corner reconstruction, handicap ramps, leveling, structural overlays, utility adjustments, minor drainage improvements, some drain extension work, street sign replacement, asphalt curbing with grass shoulders and pavement markings. Many streets have insufficient pavement thickness, are poorly shaped, lack curbing and require some drain improvements. Applying this repair strategy in a timely manner will help defer costly and disruptive street reconstruction on all but the most highly-traveled roadways. Paving roadways in a timely manner will extend the useful life of the roadway system in the most cost effective manner. This program also provides funding for reconstruction and repair of sidewalks, intersections, bridges, traffic signals, and storm drains.

ARTICLE 37: APPROPRIATE FOR RTS ENTERPRISE FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate \$235,000 for RTS Enterprise Fund Cash Capital, to be spent under the direction of the Town Manager, said sum to be transferred from RTS Enterprise Fund retained earnings; or take any other action relative thereto:

Group	Description	Recommended	Amendment
RTS	Core Fleet Replacement	\$139,200	_____
RTS	Large Specialty Equipment	\$95,800	_____
	Total Appropriation	\$235,000	_____

INSERTED BY: Board of Selectmen
 FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information:

RTS Core Fleet Replacement The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks and utility trucks. Additional information on the Town’s Capital Improvement Plan is available at www.needhamma.gov/2010atm. Unless circumstances require otherwise, the vehicles scheduled for replacement in FY 2011 include:

Unit	Division	Year	Description	Miles	Cost
#5	RTS	1995	Six wheel dump truck	49,000	\$139,200

Large Specialty Equipment In 1988 the Town acquired a knuckle-boom crane (“Grizzly”). This unit was used as the primary compaction device at the Transfer Station until January 1999, when the tipping floor was added during the Transfer Station Expansion Project. The knuckle-boom crane still serves as an integral part of the solid waste transfer process. It is primarily used for top dressing all loads prior to tarping and transportation. During this unit’s 11 years of primary service, extensive repairs have been made to the unit due to excessive wear and tear. This proposal is for replacement of the knuckle-boom unit only. The electrical hydraulic power plant is not in need of replacement at this time.

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Miles / Hours</i>	<i>Cost</i>
#144	RTS	1987	Stationary Compactor (Grizzly)	10,600 hours	\$95,800

ARTICLE 38: APPROPRIATE FOR SEWER ENTERPRISE FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate \$376,000 for Sewer Enterprise Fund Cash Capital, to be spent under the direction of the Town Manager, said sum to be transferred from Sewer Enterprise Fund retained earnings; or take any other action relative thereto:

Group	Description	Recommended	Amendment
Sewer	Core Fleet Replacement	\$52,500	_____
Sewer	Large Specialty Equipment	\$98,500	_____
Sewer	Sewer System Rehabilitation (I/I)	\$225,000	_____
	Total Appropriation	\$376,000	_____

INSERTED BY: Board of Selectmen
 FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information:

Sewer Core Fleet Replacement The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks and utility trucks. The unit intended for replacement does not have a typical pickup bed on the back, instead it has a utility body with a tool compartment located on the outside of body and an open area in the middle to carry items such as ladders, shovels, etc. Additional information on the Town's Capital Improvement Plan is available at www.needhamma.gov/2010atm. Unless circumstances require otherwise, the vehicle scheduled to be replaced in FY 2011 is:

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Miles</i>	<i>Cost</i>
#23	Sewer	1997	Ford F350 Utility Body	125,100	\$52,500

Large Specialty Equipment Public Works specialty equipment consists of power-assisted equipment or other specialized tools used by the Department in the performance of its work. This will provide funding to purchase a Sewer Rodder. This equipment is critical for the efficient operation of the Sewer Division's maintenance programs. The Sewer Rodder is used to clean sewer and drain lines of debris and root intrusion which a hydraulic flushing truck cannot address. While on a jobsite, the engine continues to run either at idle or higher engine speed when the rodding machine is being used. The rear mounted rodding machine uses the truck engine to supply hydraulic power to the rodding machine hydraulic motors.

<i>Unit</i>	<i>Division</i>	<i>Year</i>	<i>Description</i>	<i>Miles</i>	<i>Cost</i>
#28/28A	Sewer	2001	Sewer Rodder	24,300	\$98,500

ARTICLE 39: APPROPRIATE FOR WATER ENTERPRISE FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate \$1,465,400 for Water Enterprise Fund Cash Capital, to be spent under the direction of the Town Manager, said sum to be transferred from Water Enterprise Fund retained earnings; or take any other action relative thereto:

Group	Description	Recommended	Amendment
Water	Core Fleet Replacement	\$88,500	
Water	Small Specialty Equipment	\$12,600	
Water	Construction Equipment	\$147,500	
Water	Fireflow Improvements	\$313,500	
Water	Fire Hydrant Replacement	\$100,000	
Water	Service Connections	\$200,000	
Water	Water System Rehabilitation	\$603,300	
	Total Appropriation	\$1,465,400	

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information:

Water Core Fleet Replacement *The Core Fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks and utility trucks. Additional information on the Town's Capital Improvement Plan is available at www.needhamma.gov/2010atm. Unless circumstances require otherwise, the vehicle(s) scheduled to be replaced in FY 2011 include:*

Unit	Division	Year	Description	Miles	Cost
#26	Water	2005	Pickup Truck	46,000	\$29,500
#27	Water	2005	Pickup Truck	69,200	\$29,500
#31	Water	2005	Pickup Truck	86,200	\$29,500

Small Specialty Equipment *This program provides funding to purchase new and replace existing Public Works specialty equipment. This equipment is necessary for the efficient operation of the Division's maintenance programs. The Water and Sewer Division remains on stand-by status 24 hours per day to respond to emergencies.*

Unit	Division	Year	Description	Miles/Hours	Cost
#198	Water	1999	Mobile Light Tower	450 hours	\$12,600

Construction Equipment *This grouping consists of equipment primarily used in the heavy maintenance, construction, or reconstruction of the Town's infrastructure. The backhoe loader is used for main and service connection repairs or installations. This particular unit has more than 5,000 hours of service. Unless circumstances require otherwise, the equipment scheduled to be replaced in FY 2011 include:*

Unit	Division	Year	Description	Miles/Hours	Cost
#133	Water	2001	Backhoe Loader	5,000 hours	\$147,500

Fireflow Improvements *The Water System Master Plan has identified a category of improvements for high priority action. For FY 2011, this includes engineering and design for improvements to St. Mary's Street Pump Station. This request is for the final design of renovations to the St. Mary Street Water Pump Station. This station is where the Town's supplementary water supply is pumped from the MWRA System. The project will involve the replacement of existing pumps and motors, the motor control center and other internal components, as well as building repairs.*

Fire Hydrant Replacement *The goal of the program is to remove and replace older and out-dated fire hydrants with new and more reliable fire hydrants within the community. There are approximately 90 unreliable fire hydrants remaining out of 217 initial hydrants scheduled for replacement. During the annual fall hydrant inspection, older fire hydrants have been determined to be potential freezing hazards due to their lack of ability to either properly drain or efficiently shut down. Barring unforeseen circumstances, it is anticipated that this program will be completed by the end of FY 2011.*

Service Connections *The primary purpose of this program is to remove lead from the water distribution system by replacing older water service connections containing lead. The Town's water treatment process reduces the corrosivity of Needham's water to minimize the leaching of lead from the water pipes and house plumbing. However, only the removal of the lead sources will completely assure total compliance. The lead found in water service connections can be eliminated over time by replacing these connections. The DPW integrates this program with road repair and replacement initiatives – service connections are being replaced on streets that have been identified for road improvements.*

Water System Rehabilitation *The annual Water System Rehabilitation Program draws from the recommendations of the Water System Master Plan. This master plan recommends that pipes 85 years or older be considered for replacement or relining. This list of older pipes is evaluated and prioritized, and then cross-referenced with work proposed for other utilities, road repairs, or reconstruction. Unless circumstances require otherwise, projects for FY 2011 include Garden Street (construction, engineering & design), Kimball Street/Grant Street to Pleasant Street and Lincoln Street/Garfield Street to Dedham Avenue (engineering & design).*

TOWN RESERVE ARTICLES

ARTICLE 40: APPROPRIATE TO CAPITAL IMPROVEMENT FUND

To see if the Town will vote to raise, and/or transfer and appropriate a sum to the Capital Improvement Fund, as provided under M.G.L. Chapter 40, Section 5B as recently amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, said sum to be raised from the tax levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation be Made at Town Meeting

Article Information: *Under Article 58 of the May 2004 Annual Town Meeting, the Town voted to establish the General Fund Cash Capital Equipment and Facility Improvement Fund for the purpose of setting aside funds for future capital investment. Over time, as the fund grows and is supported, it will be one of the tools in the overall financial plan of the Town. Maintaining and supporting such funds is looked upon favorably by the credit rating industry. As of February 28, 2010, the balance in the fund is \$476,193.*

ARTICLE 41: APPROPRIATE TO CAPITAL FACILITY FUND

To see if the Town will vote to raise and/or transfer and appropriate a sum to the Capital Facility Fund as provided under the provisions of M.G.L. Chapter 40, Section 5B as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, to be raised from the Tax Levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

FINANCE COMMITTEE RECOMMENDS THAT: Recommendation be Made at Town Meeting

Article Information: Established at the 2007 Annual Town meeting, this fund is intended to be part of the Town's planning strategy for addressing capital facility maintenance needs by providing a reserve to address extraordinary building repairs and related expenses at times when other resources are unavailable. The purpose of this fund is to allow the Town, from time to time, by appropriation, to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. As of February 28, 2010, the balance in the fund is \$630,453.

ARTICLE 42: APPROPRIATE TO STABILIZATION FUND

To see if the Town will vote to raise and/or transfer and appropriate a sum to the Stabilization Fund, said sum to be raised from the Tax Levy; or take any other action relative thereto.

INSERTED BY: Board of Selectmen & Finance Committee

FINANCE COMMITTEE RECOMMENDS THAT:

Article Information: Municipalities are authorized under M.G.L. Chapter 40, Section 5B to establish stabilization funds. Monies appropriated to the Stabilization Fund remain in the fund and carry forward from one fiscal year to another. The interest earned on the stabilization fund remains with the fund. The money from the Stabilization Fund can be appropriated for any lawful municipal purpose. Appropriations both into and from the fund require a two-thirds majority vote of Town Meeting.

Although the monies in the general Stabilization Fund may be appropriated for any lawful purpose, it is recommended that appropriations from the Stabilization Fund be limited to extraordinary unforeseen events or exceptionally negative fiscal conditions. Maintaining this fund serves an important function in that it represents the Town's commitment to prudent financial planning. State law restricts the amount that may be maintained in stabilizations funds to not more than ten percent of the Town's prior year tax levy, and not more than ten percent of the Town's equalized valuation, which is calculated bi-annually by the Department of Revenue. As of February 28, 2010, the balance in the fund is \$3,371,158.

ARTICLE 43: OMNIBUS

To see if the Town will vote to raise by taxation, transfer from available funds, by borrowing or otherwise, such sums as may be necessary for all or any of the purposes mentioned in the foregoing articles, especially to act upon all appropriations asked for or proposed by the Selectmen, or any Town officer or committee, to appoint such committees as may be decided upon and to take action upon matters which may properly come before the meeting; or take any other action relative thereto.

INSERTED BY: Board of Selectmen

And you are hereby directed to serve this Warrant by posting copies thereof in not less than twenty public places in said Town at least 7 days before said meeting.

Hereof fail not and make due return of this Warrant with your doings thereon unto our Town Clerk on or after said day and hour.

Given under our hands at Needham aforesaid this 9th day of March, 2010.

Daniel P. Matthews, Chairman
John A. Bulian, Vice Chairman
Denise C. Garlick, Clerk
Gerald A. Wasserman
Maurice P. Handel

Selectmen of Needham

a true copy
ATTEST:

**Reserve Fund Transfer Requests
Approved by the Finance Committee
Fiscal Year 2009**

Budget	Date of Action	Amount
Legal Settlement	January 21, 2009	\$10,000
Department of Public Facilities (Newman School)	January 21, 2009	\$184,248
Finance Department (Accounting)	February 25, 2009	\$40,000
Finance Department (Information Technology Center)	April 29, 2009	\$7,800
Legal Services	May 13, 2009	\$38,000
Board of Appeals	June 17, 2009	\$653
Department of Public Works - Snow & Ice	June 17, 2009	\$919,150
Total Approved from General Reserve Fund		\$1,199,851
Total Approved from RTS Reserve Fund		\$0
Total Approved from Sewer Reserve Fund		\$0
Total Approved from Water Reserve Fund		\$0

(This page is intentionally blank.)

2010 Annual Town Meeting

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>GENERAL GOVERNMENT</u>					
<u>Board of Selectmen/Town Manager</u>					
Town Manager	Contract	1.00	1.00	1.00	Contract
Assistant to the Town Manager	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Department Assistant 1	TS-1	1.00	1.00	1.00	\$28,165 - \$35,677
Department Specialist	TS-3	0.80	1.00	1.00	\$34,193 - \$43,314
Assistant Town Manager/Dir. of Ops.	M-5	1.00	1.00	1.00	\$93,497 - \$117,161
Administrative Assistant	SS-3	1.00	1.00	1.00	\$34,193 - \$43,314
Director of Human Resources	M-3	0.00	1.00	1.00	\$72,265 - \$90,557
Human Resources Administrator	NR-3	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$40,337 - \$53,787
Subtotal:		6.80	8.00	8.00	
<u>Town Clerk</u>					
Town Clerk	Elected	1.00	1.00	1.00	\$78,923
Assistant Town Clerk	NR-3	1.00	1.00	1.00	\$40,337 - \$53,787
Administrative Specialist	TS-4	0.30	0.30	0.30	\$38,283 - \$48,496
Department Assistant 2	TS-2	<u>2.30</u>	<u>2.30</u>	<u>2.30</u>	\$31,783 - \$40,261
Subtotal:		4.60	4.60	4.60	
<u>Legal</u>					
Town Counsel	Sch C				\$68,401
<u>FINANCE</u>					
<u>Assessors</u>					
Administrative Assessor	M-2	1.00	1.00	1.00	\$67,731 - \$84,872
Asst. Administrative Assessor	PT-4	1.00	1.00	1.00	\$45,134 - \$58,969
Administrative Coordinator	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Data Collector	PT-1	1.00	1.00	1.00	\$33,624 - \$44,461
Department Assistant 3	TS-3	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$34,193 - \$43,314
Subtotal:		5.00	5.00	5.00	
<u>Finance Department</u>					
Asst Town Manager/Dir. of Finance	M-5	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$93,497 - \$117,161
Subtotal:		1.00	1.00	1.00	
Parking Clerk	NR-1	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>	\$33,624 - \$44,461
Subtotal:		0.17	0.17	0.17	

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>Accounting</u>					
Town Accountant	M-2	1.00	1.00	1.00	\$67,731 - \$84,872
Assistant Town Accountant	NR-5	1.00	1.00	1.00	\$50,508 - \$64,698
Administrative Specialist	TS-4	2.00	2.00	2.00	\$38,283 - \$48,496
Department Specialist	TS-3	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>	\$34,193 - \$43,314
Subtotal:		4.70	4.70	4.70	
<u>Information Technology Center</u>					
Director, MIS	M-3	1.00	1.00	1.00	\$72,265 - \$90,557
Financial System Application Manager	PT-6	1.00	1.00	1.00	\$52,639 - \$68,774
GIS/Database Administrator	PT-5	1.00	1.00	1.00	\$50,508 - \$64,968
Computer Operator	PT-1	1.00	1.00	1.00	\$33,624 - \$44,461
Network Manager	PT-6	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$52,639 - \$68,774
Subtotal:		5.00	5.00	5.00	
<u>Treasurer/Collector</u>					
Treasurer/Collector	M-2	1.00	1.00	1.00	\$67,731 - \$84,872
Assistant Treasurer/Collector	NR-5	1.00	1.00	1.00	\$50,508 - \$64,698
Department Specialist	TS-3	2.30	2.30	2.30	\$34,193 - \$43,314
Department Assistant 2	TS-2	1.00	1.00	1.00	\$31,783 - \$40,261
Department Assistant 1	SS-1	<u>0.48</u>	<u>0.48</u>	<u>0.48</u>	\$28,165 - \$35,677
Subtotal:		5.78	5.78	5.78	
<u>Finance Committee</u>					
Finance Comm. Exec. Secretary	NR-4	<u>0.51</u>	<u>0.51</u>	<u>0.51</u>	\$45,134 - \$58,969
Subtotal:		0.51	0.51	0.51	
<u>PUBLIC SAFETY</u>					
<u>Police Department</u>					
Police Chief	M -5	1.00	1.00	1.00	Contract
Lieutenant	P-3	3.00	4.00	4.00	\$69,292 - \$81,182
Sergeant	P-2	8.00	7.00	7.00	\$55,543 - \$63,540
Police Officer	P-1	37.00	37.00	37.00	\$41,817 - \$51,424
Animal Control Officer	NR-2	1.00	1.00	1.00	\$38,712 - \$50,577
Administrative Specialist	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Maintenance Worker.	NR-1	1.00	1.00	1.00	\$33,624 - \$44,461
Department Assistant 2	TS-2	2.00	2.00	2.00	\$31,783 - \$40,261
Public Safety Dispatcher	NR-1	3.00	3.00	3.00	\$33,624 - \$44,461
Parking Enforcement Attendant	SS-2	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$31,783- \$40,261
Subtotal:		58.00	58.00	58.00	

2010 Annual Town Meeting

GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	FUNDED FY2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>Fire Department</u>					
Fire Chief	M-5	1.00	1.00	1.00	Contract
Deputy Fire Chief Operations	F-4	1.00	1.00	1.00	\$69,630 - \$75,765
Deputy Fire Chief	F-4	4.00	4.00	4.00	\$69,630 - \$75,765
Fire Captain	F-3	2.00	2.00	2.00	\$64,929 - \$66,227
Fire Lieutenant	F-2	6.00	6.00	6.00	\$56,126 - \$60,929
Firefighter	F-1	52.00	52.00	52.00	\$43,796 - \$51,425
Asst., Super., Fire Alarm	FA-2	1.00	1.00	1.00	\$51,420 - \$60,958
Director of Administrative Services	PT-7	1.00	1.00	1.00	\$56,350 - \$73,622
Administrative Assistant	TS-3	1.00	1.00	1.00	\$34,193 - \$43,314
Public Safety Dispatcher	NR-1	4.00	4.00	4.00	\$33,624 - \$44,461
Public Safety Dispatch Super.	NR-4	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$45,134 - \$58,969
Subtotal:		74.00	74.00	74.00	

<u>Building</u>					
Inspector of Buildings	M-2	1.00	1.00	1.00	\$67,731 - \$84,872
Inspector of Plumbing and Gas	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Inspector of Wires	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Local Building Inspector	NR-5	2.00	2.00	2.00	\$50,508 - \$64,698
Sealer of Weights and Measures	NR-4	0.25	0.25	0.25	\$45,134 - \$58,969
Administrative Specialist	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Department Assistant 2	TS-2	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$31,783 - \$40,261
Subtotal:		7.25	7.25	7.25	

PUBLIC WORKS (FY 2010 restated by division)

<u>Department of Public Works</u>					
Director of Public Works	M-5	1.00	1.00		\$93,497 - \$117,161
Assistant Director of Public Works	M-4	0.00	0.00		\$84,335 - \$105,678
Town Engineer	M-4	1.00	1.00		\$84,335 - \$105,678
Division Super. Water & Sewer	M-3	1.00	1.00		\$72,265 - \$90,557
Division Super. Highway	M-2	1.00	1.00		\$67,731 - \$84,872
Division Super. Parks	M-2	1.00	1.00		\$67,731 - \$84,872
Division Super. Solid Waste	M-2	1.00	1.00		\$67,731 - \$84,872
Garage & Equipment Supervisor	M-1	1.00	1.00		\$56,833 - \$71,233
Assistant Town Engineer	NR-6	1.00	1.00		\$52,639 - \$68,775
Contract Administrator	NR-6	1.00	1.00		\$52,639 - \$68,775
Asst. Purchasing Agent/Office Mgr.	NR-4	0.00	0.00		\$45,134 - \$58,969
Administrative Services Manager	NR-5	1.00	1.00		\$50,508 - \$64,698
Assistant Superintendents	NR-5	4.00	4.00		\$50,508 - \$64,698

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
Water Treatment Facility Mgr	NR-5	1.00	1.00		\$50,508 - \$64,698
Civil Engineer	NR-4	1.00	1.00		\$45,134 - \$58,969
Survey Party Chief	NR-3	2.00	2.00		\$40,337 - \$53,787
AutoCad Technician	NR-2	2.00	2.00		\$38,712 - \$50,577
Senior Admin. Coordinator	TS-5	1.00	1.00		\$41,852 - \$53,017
Department Specialist	TS-3	2.00	2.00		\$34,193 - \$43,314
Department Assistant 2	TS-2	1.00	1.00		\$31,783 - \$40,261
Master Mechanic	W-7	1.00	1.00		\$21.30-\$27.73/hour
Public Works Inspector	W-6	2.00	2.00		\$20.62-\$25.50/hour
Chief Pumping Station Operator	W-7	1.00	1.00		\$21.30-\$27.73/hour
Working Foreman	W-6	9.00	9.00		\$20.62-\$25.50/hour
Public Works Technician	W-5	1.00	2.00		\$19.08-\$23.59/hour
Equipment Mechanic	W-5	3.00	3.00		\$19.08-\$23.59/hour
Pumping Station Operator	W-5	3.00	3.00		\$19.08-\$23.59/hour
HMEO	W-4	11.00	12.00		\$17.74-\$22.04/hour
Craftsworker	W-4	16.00	16.00		\$17.74-\$22.04/hour
Tree Climber	W-4	2.00	2.00		\$17.74-\$22.04/hour
Public Works Specialist 1	W-4	2.00	1.00		\$17.74-\$22.04/hour
Laborer 3	W-3	3.00	3.00		\$16.67-\$20.64/hour
Laborer 2	W-2	4.00	8.00		\$16.02-\$19.02/hour
Laborer 1	W-1	4.00	0.00		--
Engineering Aide	NR-1	1.00	1.00		\$33,624 - \$44,461
Student Draftsman/Rodman	Sch C	<u>0.00</u>	<u>0.00</u>		\$13.82-\$16.39/hour
Subtotal:		87.00	88.00		

PUBLIC WORKS (FY2010 restated by division)

Administration

Director of Public Works	M-5			1.00	\$93,497 - \$117,161
Assistant Director of Public Works	M-4			1.00	\$84,335 - \$105,678
Asst. Purchasing Agent/Office Mgr.	NR-4			1.00	\$45,134 - \$58,969
Administrative Services Manager	NR-5			0.00	\$50,508 - \$64,698
Senior Admin. Coordinator	TS-5			1.00	\$41,852 - \$53,017
Department Specialist	TS-3			2.00	\$34,193 - \$43,314
Department Assistant 2	TS-2			<u>0.00</u>	\$31,783 - \$40,261
Subtotal:				6.00	

Engineering Division

Town Engineer	M-4			1.00	\$84,335 - \$105,678
Assistant Town Engineer	NR-6			1.00	\$52,639 - \$68,775
Contract Administrator	NR-6			1.00	\$52,639 - \$68,775
Civil Engineer	NR-4			2.00	\$45,134 - \$58,969
Survey Party Chief	NR-3			2.00	\$40,337 - \$53,787
AutoCad Technician	NR-2			2.00	\$38,712 - \$50,577
Engineering Aide	NR-1			1.00	\$33,624 - \$44,461
Student Draftsman/Rodman	Sch C			<u>0.00</u>	\$13.82-\$16.39/hour
Subtotal:				10.00	

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY 2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>Garage Division</u>					
Garage & Equipment Supervisor	M-1			1.00	\$56,833 - \$71,233
Master Mechanic	W-7			1.00	\$21.30-\$27.73/hour
Equipment Mechanic	W-5			<u>3.00</u>	\$19.08-\$23.59/hour
Subtotal:				5.00	
<u>Highway Division</u>					
Division Super. Highway	M-2			1.00	\$67,731 - \$84,872
Assistant Superintendent - Highway	NR-5			1.00	\$50,508 - \$64,698
Public Works Specialist 2	W-5			1.00	\$19.65-\$23.59/hour
Public Works Technician	W-5			1.00	\$19.08-\$23.59/hour
Working Foreman	W-6			2.00	\$20.62-\$25.50/hour
Laborer 2	W-2			2.00	\$16.02-\$19.02/hour
HMEO	W-4			4.00	\$17.74-\$22.04/hour
Craftsworker	W-4			<u>1.00</u>	\$17.74-\$22.04/hour
Subtotal:				13.00	
<u>Park & Forestry Division</u>					
Division Super. Parks	M-2			1.00	\$67,731 - \$84,872
Assistant Superintendent - Parks	NR-5			1.00	\$50,508 - \$64,698
Working Foreman	W-6			2.00	\$20.62-\$25.50/hour
Tree Climber	W-4			2.00	\$17.74-\$22.04/hour
Craftsworker	W-4			9.00	\$17.74-\$22.04/hour
HMEO	W-4			1.00	\$17.74-\$22.04/hour
Laborer 3	W-3			1.00	\$16.67-\$20.64/hour
Laborer 2	W-2			<u>1.00</u>	\$16.02-\$19.02/hour
Subtotal:				18.00	
<u>Recycling & Transfer Station</u>					
Division Super. Solid Waste	M-2			1.00	\$67,731 - \$84,872
Working Foreman	W-6			1.00	\$20.62-\$25.50/hour
Public Works Specialist 1	W-4			1.00	\$17.74-\$22.04/hour
HMEO	W-4			4.00	\$17.74-\$22.04/hour
Laborer 2	W-2			<u>2.00</u>	\$16.02-\$19.02/hour
Subtotal:				9.00	
<u>Water Division #</u>					
Division Super. Water & Sewer	M-3			1.00	\$72,265 - \$90,557
Assistant Superintendent - Water	NR-5			1.00	\$50,508 - \$64,698
Water Treatment Facility Mgr	NR-5			1.00	\$50,508 - \$64,698
Pumping Station Operator	W-5			2.00	\$19.08-\$23.59/hour
Public Works Inspector	W-6			1.00	\$20.62-\$25.50/hour
Working Foreman	W-6			1.00	\$20.62-\$25.50/hour
Public Works Technician	W-5			1.00	\$19.08-\$23.59/hour
HMEO	W-4			2.00	\$17.74-\$22.04/hour
Craftsworker	W-4			2.00	\$17.74-\$22.04/hour
Laborer 3	W-3			2.00	\$16.67-\$20.64/hour
Laborer 2	W-2			<u>3.00</u>	\$16.02-\$19.02/hour
Subtotal:				17.00	

2010 Annual Town Meeting

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY 2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>Sewer Division #</u>					
Assistant Superintendent - Sewer	NR-5			1.00	\$50,508 - \$64,698
HMEO	W-4			1.00	\$17.74-\$22.04/hour
Pumping Station Operator	W-5			1.00	\$19.08-\$23.59/hour
Chief Pumping Station Operator	W-7			1.00	\$21.30-\$27.73/hour
Public Works Inspector	W-6			1.00	\$20.62-\$25.50/hour
Working Foreman	W-6			2.00	\$20.62-\$25.50/hour
Craftsworker	W-4			<u>4.00</u>	\$17.74-\$22.04/hour
Subtotal:				11.00	
Public Works Total				89.00	
PUBLIC FACILITIES					
<u>Department of Public Facilities</u>					
Director of Facilities Operations	M-4	1.00	1.00	1.00	\$84,335 - \$105,678
Dir. of Design and Construction	M-4	1.00	1.00	1.00	\$84,335 - \$105,678
Project Manager	M-1	1.00	1.00	1.00	\$56,833 - \$71,233
Resident Site Manager*	NR-6	0.00	1.00	1.00	\$52,639 - \$68,775
Supervisor of Custodial Services	NR-6	1.00	1.00	1.00	\$52,639 - \$68,775
Administrative Specialist	TS-4	1.00	1.80	1.80	\$38,283 - \$48,496
Administrative Analyst	NR-3	1.00	1.00	1.00	\$40,337 - \$53,787
Department Specialist	TS-3	1.00	0.50	0.50	\$34,193 - \$43,314
Senior Custodian 1	BC-2	9.00	11.00	12.00	\$36,286 - \$43,767
Senior Custodian 2	BC-3	3.00	2.00	2.00	\$38,103 - \$45,960
Custodian	BC-1	24.00	24.00	22.00	\$32,930 - \$39,720
Warehouse Person	BT-1	1.00	1.00	1.00	\$38,455 - \$46,381
HVAC Technician	BT-4	2.00	2.00	2.00	\$53,153 - \$64,110
Carpenter	BT-2	1.00	1.00	1.00	\$42,298 - \$51,019
Craftsworker	BT-2	3.00	3.00	3.50	\$42,298 - \$51,019
Plumber	BT-3	1.00	1.00	1.00	\$46,540 - \$56,135
Electrician	BT-3	1.00	1.00	1.00	\$46,540 - \$56,135
Committee Secretary	SS-3	<u>0.80</u>	<u>0.00</u>	<u>0.00</u>	\$34,193 - \$43,314
Subtotal:		52.80	54.30	53.80	
HUMAN SERVICES					
<u>Health Department</u>					
Director of Public Health	M-3	1.00	1.00	1.00	\$72,265 - \$90,557
Environmental Health Agent	PT-5	1.29	1.29	1.29	\$50,508 - \$64,968
Public Health Nurse	NR-5	0.08	0.08	0.08	\$50,508 - \$64,698
Program Coordinator	NR-2	0.60	0.60	0.60	\$38,712 - \$50,577
Sr. Program Coordinator**	NR-5	0.00	0.25	0.00	\$50,508 - \$64,698
Public Health Nurse	PT-5	1.46	1.46	1.46	\$50,508 - \$64,968
Administrative Specialist	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Department Assistant 2	TS-2	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	\$31,783 - \$40,261
Subtotal:		5.83	6.08	5.83	

2010 Annual Town Meeting

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
<u>Veterans Services</u>					
Director of Veteran Services	M-1	<u>0.53</u>	<u>0.53</u>	<u>0.53</u>	\$56,833 - \$71,233
Subtotal:		0.53	0.53	0.53	
<u>Youth Services</u>					
Director of Youth Services	M-2	1.00	1.00	1.00	\$40,337 - \$53,787
Social Worker	PT-3	2.00	2.00	2.00	\$40,337 - \$53,787
Administrative Assistant	TS-3	<u>0.76</u>	<u>1.00</u>	<u>1.00</u>	\$34,193 - \$43,314
Subtotal:		3.76	4.00	4.00	
<u>Council on Aging</u>					
Executive Director	M-2	1.00	1.00	1.00	\$45,134 - \$58,969
Associate Director	PT-4	1.00	1.00	1.00	\$45,134 - \$58,969
Outreach Worker	PT-2	0.25	0.25	0.25	\$38,712 - \$50,577
Social Worker	PT-3	1.00	1.00	1.00	\$40,337 - \$53,787
Program Coordinator	NR-2	0.80	0.80	0.80	\$38,712 - \$50,577
Building Monitor	Sch C	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	\$10.81/hour
Subtotal:		4.55	4.55	4.55	
DEVELOPMENT					
<u>Planning</u>					
Director of Planning & Comm. Develop	M-3	1.00	1.00	1.00	\$72,265 - \$90,557
Assistant to the Planning Director	NR-3	1.00	1.00	1.00	\$40,337 - \$53,787
Director of Economic Development	M-1	1.00	1.00	1.00	\$56,833 - \$71,233
Administrative Assistant	TS-3			<u>0.29</u>	\$34,193 - \$43,314
Subtotal:		3.00	3.00	3.29	
<u>Community Development</u>					
Director of Conservation	M-1	0.80	0.80	1.00	\$56,833 - \$71,233
Administrative Specialist	TS-4	0.00	1.00	1.00	\$38,283 - \$48,496
Administrative Assistant	TS-3			0.29	\$34,193 - \$43,314
Department Assistant 1	TS-1	0.50	0.00	0.00	\$28,165 - \$35,677
Committee Secretary	SS-3	<u>0.64</u>	<u>0.00</u>	<u>0.00</u>	\$34,193 - \$43,314
Subtotal:		1.94	1.80	2.29	

2010 Annual Town Meeting

**GENERAL GOVERNMENT SALARY AND STAFFING SCHEDULE
Of Funded Full-Time Equivalent Positions as of 3/31/2010
(Excludes Seasonal, Temporary and Intermittent Positions)**

TITLE	GRADE	FUNDED FY 2008	FUNDED FY 2009	FUNDED FY 2010	ANNUALIZED SALARY RANGE
CULTURE AND LEISURE SERVICES					
<u>Library</u>					
Director of Public Library	M-3	1.00	1.00	1.00	\$72,265 - \$90,557
Assistant Director	NR-6	1.00	1.00	1.00	\$52,639 - \$68,775
Reference Supervisor	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Children's Supervisor	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Technology Specialist/Archivist	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Tech. Services Supervisor	NR-4	1.00	1.00	1.00	\$45,134 - \$58,969
Reference Librarian/AV Specialist	NR-3	1.00	1.00	1.00	\$40,337 - \$53,787
Reference Librarian/Program Specialist	NR-3	1.00	1.00	1.00	\$40,337 - \$53,787
Circulation Supervisor	SS-5	1.00	1.00	1.00	\$40,832 - \$51,724
Assistant Children's Librarian	SS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Assistant Cataloger	SS-3	1.00	1.00	1.00	\$34,193 - \$43,314
Administrative Assistant	TS-3	0.00	0.00	0.00	\$34,193 - \$43,314
Administrative Specialist	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Library Assistant PT	SS-1	5.70	5.70	5.70	\$28,165 - \$35,677
Library Assistant FT	SS-2	2.00	2.00	2.00	\$31,783 - \$40,261
Reference Librarian PT	NR-2	<u>1.97</u>	<u>1.97</u>	<u>1.97</u>	\$38,712 - \$50,577
Subtotal:		21.67	21.67	21.67	
<u>Park & Recreation</u>					
Director of Park and Recreation	M-2	1.00	1.00	1.00	\$67,731 - \$84,872
Assistant Director	PT-4	1.00	1.00	1.00	\$45,134 - \$58,969
Administrative Specialist	TS-4	1.00	1.00	1.00	\$38,283 - \$48,496
Department Assistant 2	TS-2	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$31,783 - \$40,261
Subtotal:		4.00	4.00	4.00	
Totals		357.89	361.94	362.97	

*Resident Site Manager allocated to specific projects for funding

** an additional .27 was funded by non-tax dollars in FY 09. The position is funded at 1 FTE in FY 10 with non-tax dollars

Water and Sewer Divisions include positions which are allocated to General Fund Drains Program

2010 Annual Town Meeting

CLASSIFICATION	Budgeted FY 2008	Budgeted FY 2008	Budgeted FY 2008	Budgeted FY 2008	Budgeted FY 2009	Budgeted FY 2009	Budgeted FY 2009	Budgeted FY 2009	Budgeted FY 2010	Budgeted FY 2010
	FTE	Salary Minimum	Salary Maximum	FTE	Salary Minimum	Salary Maximum	FTE	Salary Minimum	Request	Salary Minimum
Superintendent	1.00	143,000	112,031	1.00	154,440	117,703	1.00	154,440	1.00	154,440
Central Administrators	3.00	117,572	104,781	3.00	113,814	109,949	3.00	113,814	3.00	118,814
Director of Financial Operations	1.00	107,882	99,185	1.00	112,566	97,944	1.00	112,566	0.79	112,566
High School Principal	1.00	123,386	106,443	1.00	128,553	104,078	1.00	128,553	1.00	128,553
Middle School Principal	1.00	109,174	99,075	1.00	116,737	98,262	1.00	116,737	2.00	116,737
Elementary Principal	5.00	97,944	89,075	5.00	97,944	81,346	5.00	97,944	5.00	101,861
High School Assistant Principal	2.00	77,332	72,110	2.00	79,555	74,183	2.00	79,555	2.00	82,101
Middle School House Administrator	3.00	72,110	62,831	3.00	74,183	67,397	3.00	74,183	2.00	76,557
Elementary Assistant Principal	1.50	62,831	55,514	1.50	67,952	51,693	1.50	67,952	1.50	70,127
Director	6.60	65,514	55,514	6.60	67,397	51,693	6.60	67,397	7.60	69,554
Director of Special Education	3.00	73,869	66,296	2.50	75,992	66,296	2.50	75,992	3.00	78,424
Department Chairs & Curriculum Coord	2.90	66,296	66,296	3.30	68,202	66,296	3.30	68,202	5.30	70,384
Teacher	389.63	40,023	40,023	393.87	41,174	41,174	393.87	41,174	405.84	42,358
Nurse	8.40	40,023	40,023	8.50	41,174	41,174	8.50	41,174	7.58	42,358
Instructional Assistants	102.18	\$14,451/hr	\$28,31/hr	110.69	\$14,740/hr	\$28,8762/hr	110.69	\$14,740/hr	110.38	\$15,1086/hr
Permanent Substitute	-	\$14,15/hr		4.00	\$14,51/hr		4.00	\$14,51/hr	4.00	\$14,51/hr
Network Administrator	1.00	59,978	82,530	1.00	84,737	82,530	1.00	84,737	1.00	88,973
Database Administrators	2.00	51,764	71,354	2.00	65,000	71,354	2.00	65,000	2.00	68,250
Computer Technicians	5.00	\$21,4087/hr	\$27,0733/hr	5.00	\$21,8369/hr	\$27,6148/hr	5.00	\$21,8369/hr	5.00	\$21,2172/hr
School Office Assistants	11.00	\$10,1888/hr	\$14,2709/hr	10.29	\$10,3926/hr	\$14,5563/hr	10.29	\$10,3926/hr	9.75	\$13,5584/hr
Mail Carrier/Production Center	1.00	\$15,5107/hr	\$19,7814/hr	1.00	\$15,8209/hr	\$20,1366/hr	1.00	\$15,8209/hr	1.00	\$16,6663/hr
Secretary	33.40	\$15,5107/hr	\$25,3095/hr	32.12	\$15,8209/hr	\$25,8157/hr	32.12	\$15,8209/hr	32.51	\$16,6663/hr
Director of Community Education and External Funding	0.25	70,806	91,330	0.25	72,576	93,613	0.25	72,576	0.10	74,390
Administrative Assistant	5.00	\$21,33/hr	\$37,63/hr	5.00	\$21,86/hr	\$38,58/hr	5.00	\$21,86/hr	5.00	\$22,41/hr
Bus Driver	1.00	\$19,85/hr		1.00	\$20,35/hr		1.00	\$20,35/hr	1.00	\$20,86/hr
Transportation Coordinator	0.50	30,263	31,795	-	59,004		-	59,004	-	60,184
Accounting Supervisor	1.00	59,600		1.00	58,459		1.00	58,459	1.00	61,382
Budget Analyst	1.00	43,837	60,000	1.00	56,940		1.00	56,940	1.00	59,823
Total	593.36			607.61			607.61		621.36	

(This page is intentionally blank.)

DEBT APPENDIX A

(This page is intentionally blank.)

Town of Needham - Debt Service Appendix A

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2010	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	After 2015
---------	-----------	---------------	-------------	----------------	--------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	------------

GENERAL FUND WITHIN THE LEVY LIMIT - AUTHORIZED & ISSUED

Title V - MWPAT T5-97-1027 - R	May-97	\$85,894	Dec-99	Aug-19	(see note)	\$7,519	\$7,305	\$7,056	\$6,794	\$6,530	\$6,265	\$26,951
Storm Water - MWPAT 98-92 (Restructured)	May-98	\$364,979	Sep-01	Aug-19	(see note)	\$36,878	\$34,831	\$34,506	\$33,750	\$32,889	\$35,650	\$156,444
High School Repair	Feb-01	\$750,000	May-03	Nov-09	2.12%	\$75,938	PAID					
Pollard School Modular Classrooms	Nov-01	\$1,712,000	May-03	Nov-10	2.33%	\$299,925	\$228,150	PAID				
Police Fire Complex Repairs	May-03	\$400,000	Jun-05	Jun-10	3.17%	\$82,600	PAID					
Road & Intersection Improvements	May-03	\$500,000	Jun-05	Jun-10	3.17%	\$103,250	PAID					
Ambulance	May-05	\$120,250	Dec-05	Feb-10	3.41%	\$31,013	PAID					
Police Fire Complex Repairs	May-04	\$110,000	Dec-05	Feb-10	3.42%	\$20,675	PAID					
Road Improvements	May-05	\$468,400	Dec-05	Feb-15	3.48%	\$100,716	\$32,510	\$11,460	\$11,110	\$10,750	\$10,380	
Road Improvements (Series II)	May-04	\$485,000	Dec-05	Feb-10	3.41%	\$124,050	PAID					
Sidewalk Improvements	May-05	\$123,300	Dec-05	Feb-10	3.42%	\$31,013	PAID					
Sidewalk Improvements (Series II)	May-04	\$50,000	Dec-05	Feb-10	3.43%	\$10,338	PAID					
Roads, Bridges, Sidewalks & Intersections (Series I)	May-06	\$500,000	Nov-06	May-10	4.11%	\$208,000	PAID					
Mitchell School Roof	Nov-06	\$580,000	Jun-07	Nov-11	4.31%	\$127,219	\$122,331	\$117,444	PAID			
Roads, Bridges, Sidewalks & Intersections (Series II)	May-06	\$340,000	Jun-07	Nov-10	4.33%	\$90,419	\$86,806	PAID				
Roads, Bridges, Sidewalks & Intersections	May-07	\$1,100,000	Dec-07	Jun-10	3.31%	\$387,188	PAID					

Town of Needham - Debt Service Appendix A

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2010	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	After 2015
Ambulance & EMS Reporting System	May-08	\$160,000	Nov-08	Aug-10	3.40%	\$85,300	\$81,400					
Public Services Administrative Building Design	May-08	\$120,000	Nov-08	Aug-10	3.40%	\$63,975	\$61,050					
Hillside & Mitchell Schools Paving Work	May-08	\$90,000	Nov-08	Aug-11	3.46%	\$33,300	\$31,575	\$30,525				
Road, Bridges, Sidewalks and Intersection Improvement	May-08	\$820,000	Jun-09	Jun-13	2.40%	\$227,550	\$219,350	\$213,200	\$209,100			
Street & Traffic Light Improvements	May-08	\$80,000	Jun-09	Jun-11	3.33%	\$42,800	\$41,200					
Public Services Administration Building	Oct-08	\$4,000,000	Dec-09	Aug-26	3.16%	Issued	\$363,375	\$344,325	\$339,525	\$334,725	\$329,925	\$3,362,288
Road, Bridges, Sidewalks and Intersection Improvement	May-09	\$165,000	Dec-09	Aug-13	2.00%	Issued	\$48,272	\$42,000	\$41,200	\$40,400		
GENERAL FUND DEBT SERVICE - WITHIN THE LEVY LIMIT						\$2,189,663	\$1,358,156	\$800,515	\$641,479	\$425,294	\$382,220	\$3,545,682

GENERAL FUND DEBT EXCLUDED FROM THE LEVY LIMIT - AUTHORIZED & ISSUED

High School Renovations	May-00	\$5,350,000	Jun-01	Jun-11	4.00%	\$577,800	\$556,400	PAID				
Land Acquisition (Wiswall)	Nov-00	\$1,930,000	Jun-01	Jun-11	4.00%	\$205,200	\$197,600	PAID				
Broadmeadow School	May-00	\$14,000,000	Nov-03	Nov-23	4.09%	\$1,111,600	\$1,089,725	\$1,066,100	\$1,040,725	\$1,013,600	\$985,600	\$7,558,600
Library Project (Series I)	May-03	\$11,000,000	Dec-04	Dec-19	3.90%	\$1,149,763	\$1,118,181	\$1,084,563	\$1,056,038	\$1,026,494	\$994,913	\$4,475,456
Eliot School	May-00	\$5,500,000	Jun-05	Jun-25	3.82%	\$446,444	\$417,344	\$408,894	\$399,794	\$390,694	\$421,594	\$3,434,938
Library Project (Series II)	May-03	\$750,000	Dec-05	Feb-15	3.59%	\$103,799	\$100,930	\$102,955	\$99,805	\$91,565	\$93,420	
High School (Series I)	May-03	\$10,000,000	Nov-06	May-26	4.01%	\$888,450	\$907,250	\$865,875	\$845,250	\$823,250	\$801,250	\$7,053,125
High Rock School - Designs	Nov-06	\$45,000	Dec-07	Jun-12	3.28%	\$10,975	\$10,650	\$10,325	PAID			

Town of Needham - Debt Service Appendix A

TOWN OF NEEDHAM DEBT SERVICE -- SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2010	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	After 2015
High Rock & Pollard School Projects	May-07	\$600,000	Dec-07	Jun-12	3.28%	\$164,625	\$159,750	\$154,875 PAID				
High Rock School - Designs	Nov-06	\$480,000	Jun-08	Dec-26	3.91%	\$41,406	\$40,594	\$39,781	\$38,969	\$38,156	\$37,344	\$372,156
High Rock & Pollard School Projects	May-07	\$1,120,000	Jun-08	Dec-26	3.91%	\$98,575	\$96,625	\$94,675	\$92,725	\$90,775	\$88,825	\$865,175
High School (Series IIA)	May-03	\$9,000,000	Jun-08	Dec-24	3.89%	\$835,013	\$817,788	\$800,563	\$783,338	\$766,113	\$748,888	\$6,349,713
High School (Series IIB)	Feb-05	\$2,000,000	Jun-08	Dec-26	3.91%	\$173,906	\$170,494	\$167,081	\$163,669	\$160,256	\$156,844	\$1,563,056
High Rock & Pollard School Projects (Series III)	May-07	\$5,000,000	Nov-08	Aug-27	4.69%	\$531,291	\$468,625	\$459,350	\$450,075	\$440,800	\$430,863	\$4,492,131
High School (Series III)	Feb-05	\$3,850,000	Jun-09	Jun-28	3.42%	\$414,600	\$358,000	\$310,650	\$306,550	\$297,450	\$292,950	\$3,116,100
High Rock & Pollard School Projects (Series IV)	May-07	\$10,500,000	Dec-09	Aug-28	3.35%	Issued	\$896,566	\$846,138	\$835,038	\$823,938	\$812,838	\$9,662,056
EXCLUDED DEBT						\$6,753,446	\$7,406,521	\$6,411,824	\$6,111,974	\$5,963,090	\$5,865,326	\$48,942,506

RTS FUND DEBT FEE SUPPORTED -- AUTHORIZED & ISSUED

RTS Construction Equipment	May-07	\$200,000	Dec-07	Jun-11	3.30%	\$53,250	\$51,625 PAID					
Collection Packer	May-08	\$125,000	Dec-09	Aug-12	2.00%	Issued	\$47,369	\$41,200	\$40,400			
RTS DEBT SERVICE						\$53,250	\$98,994	\$41,200	\$40,400			

SEWER FUND DEBT SERVICE FEE SUPPORTED -- AUTHORIZED & ISSUED

West Street Force Sewer Main	May-98	\$881,800	Jun-99	Jun-19	4.83%	\$71,456	\$69,375	\$67,238	\$70,100	\$67,700	\$70,250	\$281,750
West Street Sewer Pump Station	May-98	\$1,939,000	Jun-99	Jun-19	4.83%	\$153,296	\$153,903	\$154,153	\$154,165	\$153,885	\$153,250	\$614,750
Sewer - MWIPAT 95-01 (Restructured)	May-91	\$310,656	Aug-01	Feb-15	(see note)	\$32,162	\$32,130	\$32,110	\$32,080	\$32,061	\$32,021	
Sewer - MWIPAT 97-13 (Restructured)	Oct-96	\$67,700	Nov-04	Aug-18	(see note)	\$6,805	\$6,815	\$6,406	\$6,558	\$6,509	\$6,537	\$24,996

Town of Needham - Debt Service Appendix A

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2010	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	After 2015
Sewer - MWPAT 97-33 (Restructured)	Oct-96	\$180,300	Nov-04	Aug-18	(see note)	\$18,001	\$18,160	\$17,194	\$17,593	\$17,427	\$17,374	\$66,144
Sewer - MWPAT 97-63 (Restructured 2)	May-97	\$1,019,778	Nov-04	Aug-18	(see note)	\$101,808	\$102,444	\$97,017	\$99,729	\$98,417	\$98,250	\$374,823
Sewer - MWPAT 98-10 (Restructured)	May-97	\$130,200	Nov-04	Aug-18	(see note)	\$12,944	\$13,071	\$12,388	\$12,793	\$12,594	\$12,567	\$47,803
Sewer System Rehab - I/I Work (Series II)	May-03	\$425,000	Jun-05	Jun-14	3.14%	\$46,800	\$45,500	\$44,200	\$42,800	\$41,400		
Sewer Pump Station	May-05	\$484,550	Dec-05	Feb-15	3.59%	\$66,621	\$64,765	\$62,840	\$60,915	\$58,935	\$51,900	
Sewer Rehabilitation - Rte 128 Area (Series I)	Nov-05	\$2,000,000	Jun-07	Nov-22	4.35%	\$308,788	\$161,138	\$141,781	\$142,638	\$138,388	\$134,013	\$839,544
Sewer Pump Station - GPA	May-05	\$500,000	Jun-09	Jun-19	3.17%	\$65,000	\$63,000	\$61,500	\$60,500	\$59,500	\$58,375	\$219,188
Sewer System Rehabilitation I/I	May-07	\$725,000	Jun-10	Jun-14	2.35%	\$164,213	\$158,413	\$154,063	\$151,163	\$148,263		
Sewer Rehabilitation - Rte 128 Area	Nov-05	\$320,000	Dec-09	Aug-28	3.39%	Issued	\$30,359	\$28,763	\$28,363	\$27,963	\$22,613	\$285,481
Sewer Pump Station GPA	May-08	\$550,000	Dec-09	Aug-28	3.36%	Issued	\$47,857	\$45,200	\$44,600	\$44,000	\$43,400	\$502,613
SEWER DEBT SERVICE						\$1,047,893	\$966,929	\$924,851	\$923,995	\$907,040	\$700,549	\$3,257,091

WATER FUND DEBT SERVICE FEE SUPPORTED - AUTHORIZED & ISSUED

Water Treatment Facility	Nov-97	\$3,090,000	Jun-99	Jun-19	4.83%	\$242,840	\$245,903	\$243,303	\$245,465	\$247,065	\$243,000	\$981,750
Water Treatment Facility	May-96	\$2,665,000	Jun-99	Jun-19	4.83%	\$209,608	\$208,595	\$212,183	\$210,295	\$208,095	\$210,500	\$840,250
Water Systems - Broadmeadow Area	Nov-00	\$257,304	Jul-01	Aug-11	ZERO	\$25,730	\$25,730	\$25,730 PAID				
Water System Improvement	May-01	\$665,000	May-03	Nov-09	2.12%	\$65,813 PAID						
Water System Designs - Warren Area	May-04	\$50,000	Dec-05	Feb-11	3.44%	\$10,688	\$10,350 PAID					

Town of Needham - Debt Service Appendix A

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2010	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	After 2015
Water System Rehab - Warren Area (Series I)	May-05	\$413,500	Dec-05	Feb-15	3.60%	\$55,039	\$53,520	\$51,945	\$50,370	\$53,750	\$51,900	
Water System Rehab - Warren Area (Series II)	May-05	\$330,000	Nov-06	May-10	4.16%	\$72,800	PAID					
Water System Rehab - Webster Area (Series I)	May-03	\$788,000	Nov-06	May-10	4.16%	\$208,000	PAID					
Water Service Connections (Series I)	May-06	\$50,000	Jun-07	Nov-11	4.31%	\$11,063	\$10,638	\$10,213	PAID			
Water System Rehab - Rte 128 Area (Series I)	May-06	\$1,500,000	Jun-07	Nov-22	4.32%	\$100,600	\$138,050	\$178,694	\$148,913	\$144,663	\$140,288	\$1,030,356
Water Service Connections (Series II)	May-06	\$100,000	Dec-07	Jun-12	3.28%	\$27,438	\$26,625	\$25,813	PAID			
Water Storage Tank Rehabilitation	May-07	\$600,000	Dec-07	Jun-12	3.28%	\$197,550	\$191,700	\$185,850	PAID			
Water System Design	May-01	\$25,000	Dec-07	Jun-12	3.28%	\$5,488	\$5,325	\$5,163	PAID			
Water System Rehab - Webster Area (Series II)	May-03	\$100,000	Dec-07	Jun-12	3.28%	\$27,438	\$26,625	\$25,813	PAID			
Water System Rehabilitation - Rte 128 Area	May-06	\$230,000	Nov-08	Aug-12	3.48%	\$68,788	\$64,900	\$57,888	\$55,963			
Water System Rehabilitation - Rte 128 Area	May-06	\$212,000	Jun-09	Jun-19	3.16%	\$32,398	\$29,358	\$28,638	\$23,158	\$22,778	\$23,350	\$87,675
Water Storage Tank Rehabilitation	May-08	\$655,000	Jun-09	Jun-19	3.16%	\$85,633	\$82,993	\$81,013	\$79,693	\$78,373	\$75,888	\$284,944
Water Service Connections	May-06	\$55,000	Dec-09	Aug-19	2.51%	Issued	\$11,324	\$6,013	\$5,913	\$5,813	\$5,713	\$26,744
Water System Rehabilitation - Rte 128 Area	May-06	\$100,000	Dec-09	Aug-28	3.41%	Issued	\$8,319	\$7,838	\$7,738	\$7,638	\$7,538	\$95,294
WATER DEBT SERVICE						\$1,446,909	\$1,139,953	\$1,146,092	\$827,505	\$768,173	\$758,175	\$3,347,013

TOTAL						\$11,491,160	\$10,970,553	\$9,324,482	\$8,545,353	\$8,063,596	\$7,706,270	\$59,092,292
--------------	--	--	--	--	--	--------------	--------------	-------------	-------------	-------------	-------------	--------------

Note: Massachusetts Water Pollution Abatement Trust (MWPAT) loans include many communities and multiple loans and are frequently restructured by the Trust. The program provides grants and other financial assistance which in effect results in low or no interest rate loan. Under the program the Town usually pays less than it borrows from the Trust.

(This page is intentionally blank.)

DEBT APPENDIX B

(This page is intentionally blank.)

Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T	M	Vote	Article	Open or Requested Authorization
Open General Fund Projects					
Newman School HVAC Project	Nov-09	14	\$26,962,128		\$26,962,128
Town Hall Project	May-09	35	\$4,100,000		\$4,100,000
Stormwater Master Plan Drainage	May-09	49	\$200,000		\$200,000
Newman School HVAC Design & Engineering	May-09	3	\$450,000		\$450,000
Kendrick Street Bridge Repair Design	May-09	47	\$125,000		\$125,000
Road, Bridges, Sidewalks and Intersection Improvement	May-09	48	\$875,000		\$710,000
Public Services Administration Bldg	Oct-08	5	\$5,725,000		\$1,525,000
Public Safety Building Roof	May-08	36	\$535,000		\$485,000
Hillside & Mitchell School Parking & Play Area Improvements	May-08	38	\$160,000		\$3,600
Street & Traffic Light Improvements	May-08	42	\$105,000		\$25,000
Municipal Parking Lot Improvements	May-08	41	\$105,000		\$105,000
High Rock and Pollard School Project	May-07	41	\$20,475,000		\$2,884,000
Mitchell School Roof Repair	Nov-06	12	\$700,000		\$11,400
Ridge Hill Rehabilitation	May-05	31	\$126,875		\$106,600
High School	Feb-05	1	\$10,700,000		\$1,537,720
Library New Facility	May-03	30	\$15,700,000		\$35,997
Parking Lot Dedham Avenue	Nov-02	14	\$180,000		\$46,500
Rosemary Pool Complex - Design	May-00	63	\$100,000		\$72,500
TOTAL					\$39,385,445
Proposed General Fund Projects for the 2010 ATM					
Modular Classrooms/Mitchell School	Pending	34			\$363,700
Roads, Bridges, Sidewalks, and Intersection Improvements	Pending	36			\$1,236,300
Kendrick Street Bridge Repair	Pending	37			\$850,000
TOTAL					\$2,450,000

Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T M Vote	Article	Open or Requested Authorization
Open CPA Fund Projects			
Town Hall Project	May-09	35	\$7,200,000
TOTAL			\$7,200,000
Proposed CPA Fund Projects for the 2010 ATM			
TOTAL			\$0
Open RTS Enterprise Fund Projects			
RTS Construction Equipment (FE Loader)	May-09	53	\$230,000
Collection Packer Equipment	May-08	44	\$225,000
RTS Construction Equipment	May-07	43	\$14,300
TOTAL			\$294,300
Proposed RTS Enterprise Fund Projects for the 2010 ATM			
TOTAL			\$0
Open Sewer Enterprise Fund Projects			
Sewer Pump Station Design - Reservoir B	May-09	55	\$577,500
Sewer Pump Station - Great Plain Ave.	May-08	45	\$770,000
Sewer System Rehabilitation I/I Work	May-07	45	\$1,806,800
Rte 128 Sewer System Improvements	Nov-05	9	\$3,500,000
Sewer System Rehab - I/I Work	May-03	55	\$1,000,000
Sewer Pump Station Richardson Drive	Nov-02	20	\$500,000
TOTAL			\$2,704,500

Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T M Vote	Article	Open or Requested Authorization
---------	----------	---------	---------------------------------

Proposed Sewer Enterprise Fund Projects for the 2010 ATM

TOTAL			\$0
--------------	--	--	------------

Open Water Enterprise Fund Projects

Water System Improvements	May-09	57	\$1,000,000	\$1,000,000
Water Main Improvements	May-08	47	\$1,900,000	\$1,900,000
Water Storage Tank Cleaning & Painting	May-08	48	\$730,000	\$75,000
Water System Improvements (Rte 128 Area)	May-06	71	\$3,000,000	\$900,000
Water System Improvements - Warren Street	May-05	54	\$913,500	\$30,000
Water System Designs - Webster	Nov-02	25	\$105,000	\$11,000
Water Pumping Station Design - St. Mary's	Nov-02	26	\$300,000	\$180,000

TOTAL			\$4,096,000
--------------	--	--	--------------------

Proposed Water Enterprise Fund Projects for the 2010 ATM

TOTAL			\$0
--------------	--	--	------------

(This page is intentionally blank.)