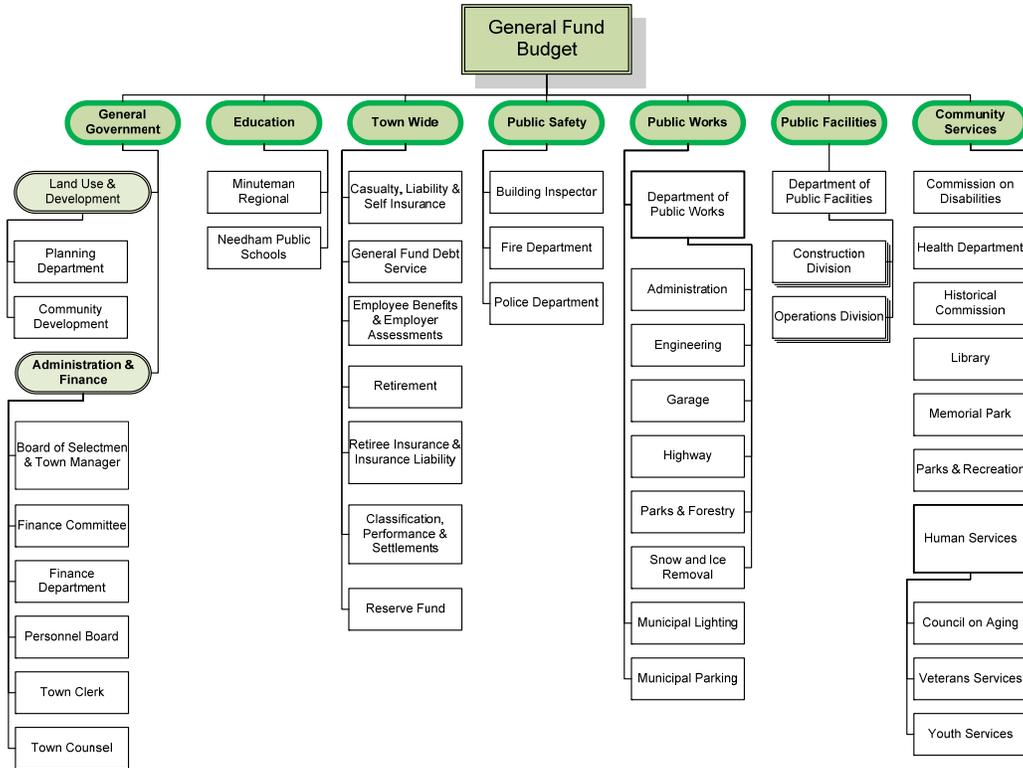


Fiscal Year 2013 Proposed Budget



TOWN WIDE ACCOUNTS

RETIREMENT

GENERAL PURPOSE

This line item funds pensions for Non-contributory (M.G.L. c.34) and Contributory (M.G.L. c.32) retirees. Non-contributory retirees are those who entered the retirement system prior to 1937, or their surviving spouses. There are currently three (3) retirees and survivors receiving pensions under Chapter 34.

Contributory retirees are those who participate in the Needham Contributory Retirement System. This includes all General Government and non-teaching School Department employees working a minimum of 20 hours per week. This appropriation funds both the normal cost (the cost of current employees' future pensions) as well as the System's unfunded pension liability. The funded status of the System was 77.9% on January 1, 2011.

Retirement Assessments	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Retirement Assessments	4,231,565	4,501,683	4,755,475	5,030,821	5,030,821	
Total	4,231,565	4,501,683	4,755,475	5,030,821	5,030,821	

RETIREE INSURANCE & INSURANCE LIABILITY

GENERAL PURPOSE

This budget incorporates both the “pay as you go” funding for benefits of current retirees, and the normal cost of benefits for future retirees. The Town has been funding its post-employment benefit obligation since FY2002. Chapter 10 of the Acts of 2002 created a separate fund for this purpose.

Post-employment benefits are part of the compensation for services rendered by employees, and the Town’s obligations accrue during the life of an individual’s employment. Beginning in FY2008, the Town began appropriating for retiree insurance and OPEB liability in one line item in accordance with the actuarial schedule. The funding schedule includes both the “normal cost” (the projected cost of current employees’ expected future benefits) and the amortization of unfunded accrued liability. A major benefit of pre-funding in this manner is that investment returns will supplement contributions, acting as a reserve to mitigate large increases in medical costs. Disclosure of a community’s unfunded liability is a requirement of GASB 45, and is an increasing factor considered by rating agencies.

On August 5, 2008, the Governor signed into law a home rule petition (c. 248 of the Acts of 2008) amending the Town’s 2002 special act. This amendment will allow the Town Treasurer to invest the assets of the fund in a “prudent investor” manner rather than only those securities that are legal for the investment of savings banks, thus making it more likely that the Town will achieve its actuarial assumption for an 8% rate of return.

Retiree Insurance Program & Insurance Liability Fund	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Retiree Insurance Program & Insurance Liability Fund	3,446,556	3,626,375	3,906,275	4,523,887	4,523,887	
Total	3,446,556	3,626,375	3,906,275	4,523,887	4,523,887	

EMPLOYEE BENEFITS & EMPLOYER ASSESSMENT

GENERAL PURPOSE

The expenses covered under this program include all employee insurance plans, deferred compensation payments, Medicare tax, Social Security tax, unemployment assessments, workers compensation and public safety employees injured on duty payments, professional services, and incidental expenses.

The Town participates in the West Suburban Health Group for the purchase of group health insurance for active employees and retirees.

The amount the Town budgets for Medicare Insurance is projected to increase every year. The Medicare line increases in two ways. First, increases in compensation levels result in an increase in the Town’s Medicare tax obligation. Secondly, employees hired prior to 1986 are not subject to Medicare Tax. Thus, as these employees retire and are replaced with new employees, the Town’s Medicare obligation increases.

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

Fiscal Year 2013 Proposed Budget

benefit, or for a portion, based on the former employee's employment record over the previous year. This budget funds unemployment benefits for all Town employees, including General Government and School Department employees. The unemployment budget has been increased at the projected level of overall salary growth.

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

Employee Benefits and Employer Assessments	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Employee Benefits and Employer Assessments	9,147,166	9,715,062	10,109,724	10,860,556	10,673,869	
Total	9,147,166	9,715,062	10,109,724	10,860,556	10,673,869	

GENERAL FUND DEBT SERVICE

GENERAL PURPOSE

The debt service budget includes the amounts required to be paid on current outstanding long term general fund debt, new long term general fund debt issues which were previously approved by Town Meeting, other principal amounts that will be paid, and the interest and other related temporary borrowing costs. This budget includes both general fund debt service within the levy, and excluded debt. Debt related to solid waste and disposal, waste water, and water operations are carried in the respective enterprise fund budgets.

Debt Service - General Fund	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Debt Service - General Fund	9,943,218	11,379,284	10,883,020	11,288,276	11,288,276	
Total	9,943,218	11,379,284	10,883,020	11,288,276	11,288,276	

CASUALTY, LIABILITY AND SELF INSURANCE

GENERAL PURPOSE

The Assistant Town Manager/Director of Finance oversees the Town's non-employee insurance programs. This includes insurance for general liability, boiler and machinery, public official liability, school board liability, EMT liability, police professional liability, and automobile insurance. Based on the advice of the Insurance Advisory Committee, the Town began insuring in FY2002 with MIIA (Massachusetts Inter-local Insurance Agency), the insurance branch of the Massachusetts Municipal Association through which the Town has seen favorable rates in comparison to the overall insurance market. This budget also pays administrative expenses, insurance deductibles, small claims, uninsured losses, and other related claims.

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Casualty, Liability and Self Insurance Program	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Casualty, Liability and Self Insurance Program	473,981	500,722	525,000	525,000	525,000	
Total	473,981	500,722	525,000	525,000	525,000	

CLASSIFICATION, PERFORMANCE AND SETTLEMENTS

GENERAL PURPOSE

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

Classification, Performance and Settlements	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Classification, Performance and Settlements	Transfers Only	Transfers Only	202,000	291,700	291,700	
Total			202,000	291,700	291,700	

RESERVE FUND

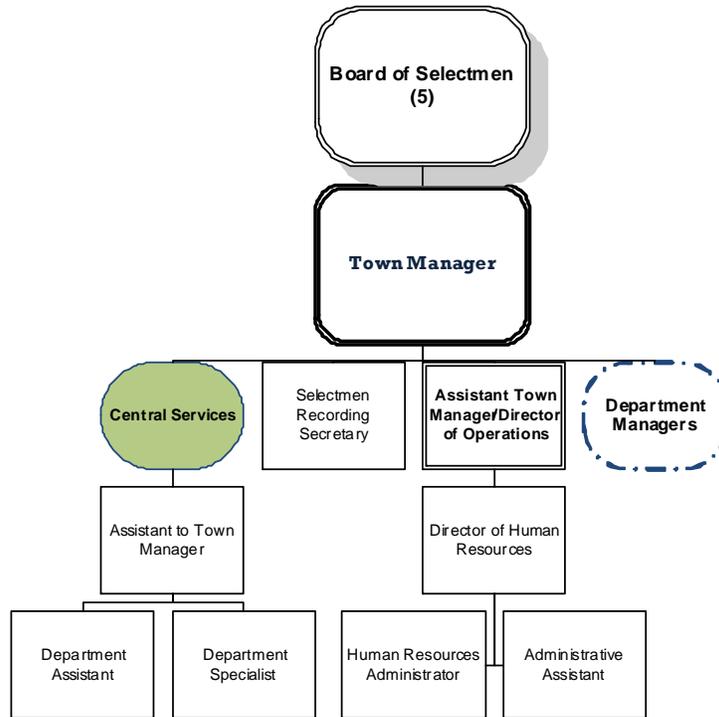
GENERAL PURPOSE

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

Reserve Fund	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Reserve Fund	Transfers Only	Transfers Only	1,166,524	1,333,364	1,333,364	
Total			1,166,524	1,333,364	1,333,364	

GENERAL GOVERNMENT

BOARD OF SELECTMEN / TOWN MANAGER



GENERAL PURPOSE

The Town Manager/Board of Selectmen budget includes funding for office of the Town Manager, the Assistant Town Manager for Operations, and the Human Resources Department.

The Board of Selectmen appoints a Town Manager who is responsible for the administration of the day-to-day operation of the Town, including direct oversight of those departments under the jurisdiction of the Board of Selectmen. The Assistant Town Manager/Operations supervises the Town’s community development, health and human services, and human resources functions.

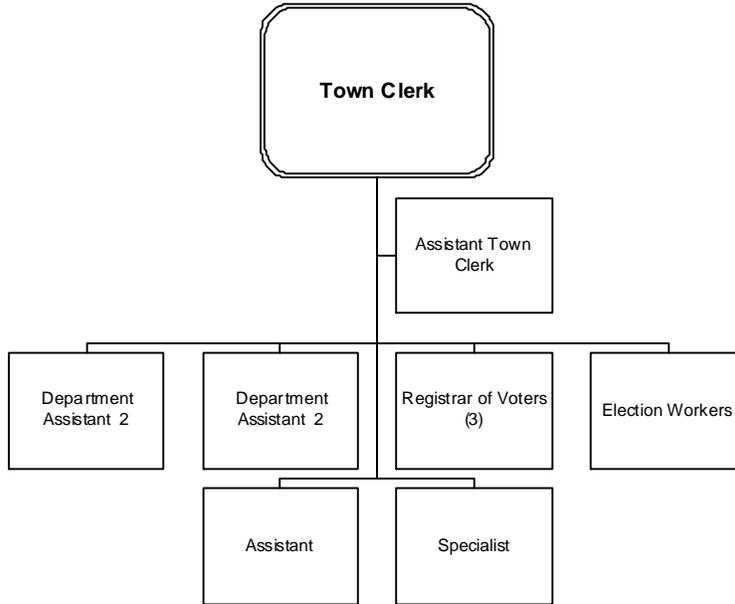
The Board of Selectmen is responsible for establishing policies and procedures for the coordination of Town government operations; representing the interests of Town residents in business dealings, legal affairs, and intergovernmental cooperation with other municipal, county, state, and federal agencies; making appointments to those Town Boards and Committees under its jurisdiction; convening the Annual Town Meeting in May and any Special Town Meetings that may be required, and preparing the Warrant (listing of Articles) for Town Meeting consideration; licensing all food and liquor establishments and transportation companies; and approving appointments recommended by the Town Manager for the positions of Assistant Town Manager/Finance, Assistant Town Manager/Operations, Fire Chief, Police Chief, and Director of Public Works.

Fiscal Year 2013 Proposed Budget

The Town Manager is the chief executive officer of the Town, and is responsible for reviewing and recommending the reorganization, consolidation, or abolishment of departments; rental and use of all Town property, except school property, and maintenance and repair of all Town buildings, including school buildings and grounds; serving as purchasing agent for the Town, awarding all contracts for all departments and activities of the Town with the exception of the school department; adopting rules and regulations establishing a personnel system, including a classification and compensation plan, in cooperation with the Personnel Board; fixing the compensation of all Town employees except those under the jurisdiction of the school committee; negotiating and administering all collective bargaining agreements with employee organizations representing Town employees other than employees of the school department, pertaining to wages and other terms and conditions of employment, and participating in the deliberations of the school committee in collective bargaining with employee organizations representing school department employees, as provided in M.G.L. c. 150E; keeping full and complete records of the office of Town Manager and rendering as often as may be required by the Board of Selectmen a full report of all operations during the period reported on; keeping the Board of Selectmen fully advised as to the needs of the Town, and recommending to the Board of Selectmen for adoption such measures requiring action by them or by the Town as may be deemed necessary or expedient; implementing Town Meeting votes and reporting annually in writing to the Town Meeting on the status of prior Town Meeting votes on which implementation is not complete; administering, either directly or through a designee all provisions of general and special laws applicable to the Town, and by-laws and votes of the Town, and all rules and regulations made by the Selectmen; reporting to the Selectmen and the Finance Committee as to the financial condition of the Town; providing advice and assistance to boards and committees of the Town; and serving as chief fiscal officer of the Town, preparing and recommending a Proposed Annual Operating Budget and Capital Improvement Plan.

Board of Selectmen & Town Manager	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	624,033	631,475	646,680	670,928	669,819	
Expenses	165,736	150,438	156,433	156,433	156,433	
Operating Capital						
Total	789,769	781,913	803,113	827,361	826,252	

TOWN CLERK / BOARD OF REGISTRARS



GENERAL PURPOSE / TOWN CLERK

As the official record-keeping center for the Town of Needham, the combined offices of the Town Clerk and Board of Registrars provide a wide variety of services to the general public as well as to local, state and federal governments. The major functions mandated by state and federal statutes and Town by-laws include records management, certification of vital statistics, voter registration, licensing, compilation of the Annual Census and Street/Voting Lists, Board of Appeals and Planning Board decisions, and the most complex – those relating to elections and Town Meetings.

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

GENERAL PURPOSE / BOARD OF REGISTRARS

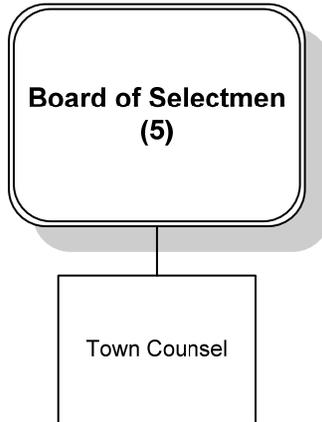
The Board of Registrars is the principal election office for the Town of Needham. Under state statute the Town Clerk, by virtue of the position, is a member of the Board of Registrars and carries out the daily functions of this office along with the office staff. Major responsibilities include the conduct of elections, compilation of the Annual Census and the Street/Voter

Fiscal Year 2013 Proposed Budget

Lists, certification of nomination papers and petitions, preparation of the ballot for the Annual Town Election, and maintenance and custody of the ballot boxes. The Board of Registrars recruits election workers, processes absentee ballots and records election results. The Board of Registrars relies solely on the Commonwealth's Central Voter Registry developed by the Secretary of the Commonwealth upon passage of the Federal Motor Voter Bill in 1995.

Town Clerk and Board of Registrars	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	251,541	279,838	279,390	296,301	296,301	
Expenses	32,416	36,855	38,290	45,552	45,552	
Operating Capital						
Total	283,957	316,694	317,680	341,853	341,853	

TOWN COUNSEL



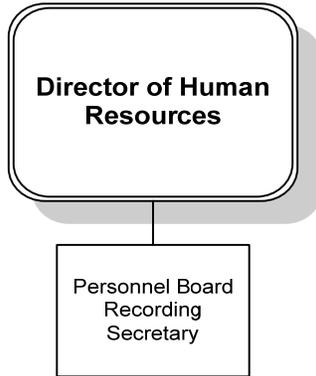
GENERAL PURPOSE

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

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

Town Counsel	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	68,645	68,664	68,664	70,039	70,039	
Expenses	279,187	363,204	230,000	230,000	230,000	
Operating Capital						
Total	347,832	431,868	298,664	300,039	300,039	

PERSONNEL BOARD

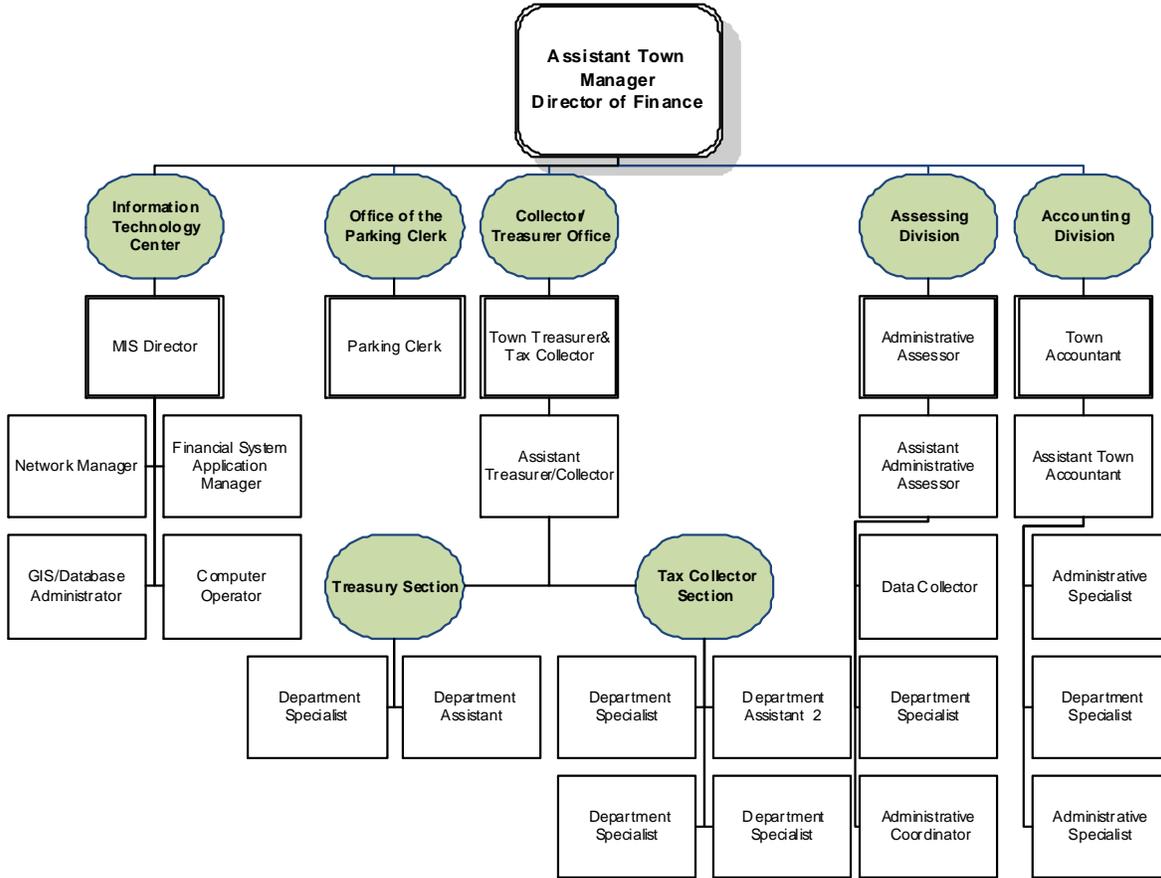


GENERAL PURPOSE

The Personnel Board is established under M.G.L. c.41 s. 108A & C. The Board works with the Town Manager and provides guidance pursuant to the Town’s human resources systems in accordance with State Laws and the Town’s Charter. The Board also advises Town Meeting when appropriate.

Personnel Board	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel Expenses	385	79	600	600	600	
Operating Capital	10,500	11,000	11,000	11,000	11,000	
Total	10,885	11,079	11,600	11,600	11,600	

FINANCE DEPARTMENT



GENERAL PURPOSE

The Finance Department is overseen by the Assistant Town Manager/Director of Finance and includes five distinct divisions: Accounting, Assessing, Information Technology Center, Parking Clerk, and Tax Collector and Treasurer. The Finance Department is responsible for the overall financial management of the Town including advising and updating Town administration, the Board of Selectmen, the Finance Committee, and other interested parties concerning the Town's overall financial condition.

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

The **Accounting Division** ensures that all receipts and expenditures are being collected and disbursed in accordance with the law, the municipality's policies, and the operating budget. The functions of the Accounting Office include reviewing all expenditures to ensure that money has been appropriated with available funds; preparing financial reports; maintaining Fixed Assets and Infrastructure for the General Fund and Enterprise Funds; reconciling all funds - General, Capital, Special Revenue, Trust & Agency, Debt and Fixed Assets; and providing system administration and training Town-wide for the Financial

Fiscal Year 2013 Proposed Budget

Software Package. The Accounting Division additionally processes weekly payroll, processes weekly accounts payable, and reviews cash receipts for Town and School Departments.

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

The **Parking Clerk**, which is a required position under M.G.L. c. 90 s. 20A, adjudicates parking tickets issued by the Police Department and Parking Enforcement Officers. In conjunction with the Collector/Treasurer's office, the Parking Clerk is responsible for hearing appeals of disputed tickets, and ensures that all delinquents are forwarded to the Registry of Motor Vehicles for non-renewal of driver's license and/or registration. The functions of this office include interpreting the Town of Needham's By-laws in parking ticket disputes, conducting the research necessary to substantiate judicial decisions, communicating with customers, forwarding any information pertaining to MBTA collection problems to the appropriate department, and settling lot conditions and signage discrepancies. The Parking Clerk also serves as a member of the Parking Committee for All-Night Parking Permits and maintains the records of those permits.

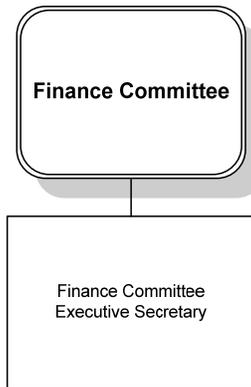
The **Information Technology Center** (ITC) maintains and supports computer hardware and software for all Town departments ensuring that both function properly as well as maintaining the budget for computer hardware and software provided for public safety functions. The ITC provides support for the Town's financial applications, the Geographic Information System, Computer Aided Design applications, enterprise-wide permitting solution, website administration (www.needhamma.gov), email, data file services, network security and hardware, desktop and server spam and virus protection, desktop application help desk support, as well as any other desktop, network, or server related function. The ITC is also responsible for the oversight of the fiber network between all Town and School buildings, and has established a local area network connecting all public buildings through in-house servers and switches as well as accessibility to the World Wide Web.

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

Fiscal Year 2013 Proposed Budget

Finance Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	1,302,128	1,319,613	1,385,756	1,437,620	1,437,620	
Expenses	720,510	722,956	741,605	746,495	746,495	
Operating Capital	37,265	37,500	37,500	37,500	37,500	
Total	2,059,903	2,080,069	2,164,861	2,221,615	2,221,615	

FINANCE COMMITTEE



GENERAL PURPOSE

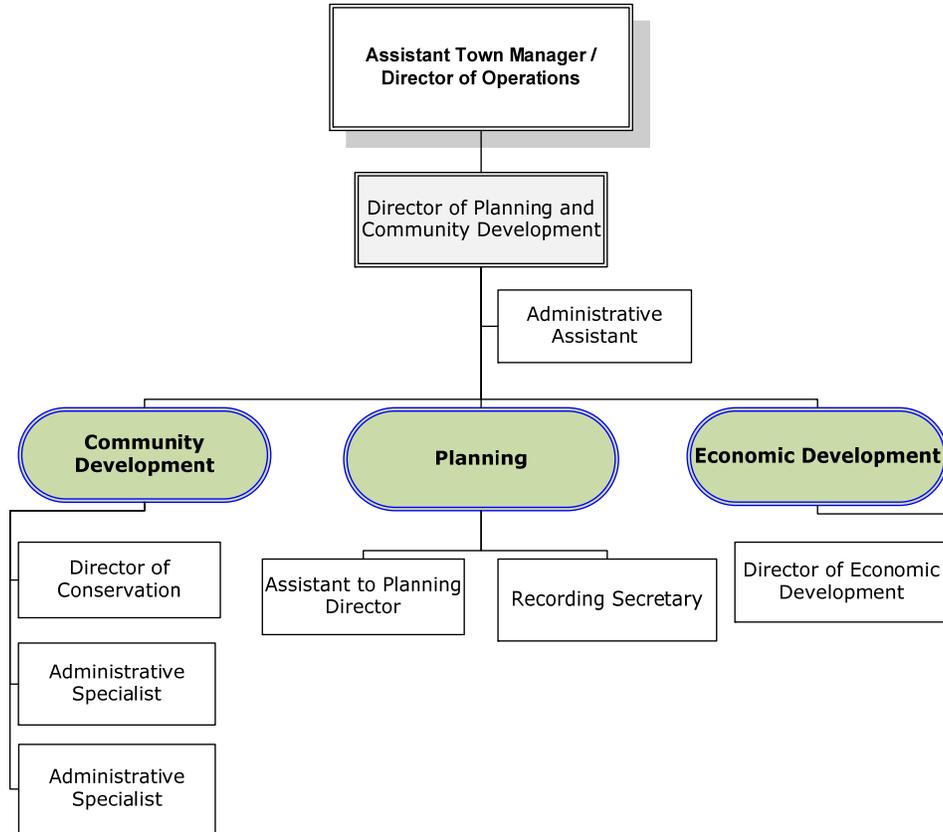
The Finance Committee is made up of nine members that are appointed by the Town Moderator pursuant to Town By-Laws. The duty of the Finance Committee is to recommend a balanced operating budget to Town Meeting and to advise Town Meeting members about the financial implications of all warrant articles.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

The functions of the Finance Committee include reviewing and analyzing town-wide departmental, enterprise, and capital requests. The Finance Committee prepares the main motion to Town Meeting on the Operating Budget; and makes recommendations to Town Meeting on all warrant articles that have a financial implication.

Finance Committee	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	20,616	26,823	28,382	30,289	30,289	
Expenses	580	826	1,075	1,075	1,075	
Operating Capital						
Total	21,196	27,649	29,457	31,364	31,364	

LAND USE & DEVELOPMENT

PLANNING & COMMUNITY DEVELOPMENT



PLANNING

GENERAL PURPOSE/PLANNING AND ECONOMIC DEVELOPMENT FUNCTIONS

The Planning function provides technical and administrative support to the Needham Planning Board and various Boards and Commissions to implement the community's long-term vision for Needham. The Planning Department is responsible for advance planning, development review, public information, and development compliance as permitted by the Planning Board.

The functions of the Planning Board include reviewing all proposed subdivisions of land under the Subdivision Control Law and administering the Town's Subdivision Regulations and Procedural Rules; acting as the special permit granting authority for certain types of prescribed development projects under Zoning By-law provisions adopted at the 1985 Annual Town Meeting; issuing special permits for Planned Residential Developments, Residential Compounds, and "Major Projects" under the Site Plan Review By-law; and reviewing and updating Zoning By-laws and Maps, the Subdivision Regulations, and its Procedural Rules as a special permit granting authority. The Planning Board also makes advisory reports to the Building Inspector on "Minor Projects" under the Site Plan Review By-Law; reviews proposals for amendments to the Zoning By-Law and Zoning Map, and

Fiscal Year 2013 Proposed Budget

after public hearing, renders to Town Meeting reports with recommendations; and reviews and gives written recommendations for all applications for zoning variances and special permits to the Board of Appeals. The Planning Board maintains an up-to-date Master Plan, which is used as a guide for decisions regarding future growth and development in the Town.

The mission of the Economic Development Office is to provide the Town with those tools, programs, and services that will enable it to better attract, retain, and grow a diverse commercial tax base, resulting in increased tax revenues for the Town and locally desired goods and services for the community. The Director provides staff support for the Council of Economic Advisors (CEA), whose job it is to evaluate and recommend to the Board of Selectmen the use of innovative tools and programs and, where applicable, the provision of new services that will promote economic development in Town.

Planning Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	178,778	217,754	232,476	238,982	238,982	
Expenses	17,778	15,812	16,460	16,460	16,460	
Operating Capital						
Total	196,556	233,566	248,936	255,442	255,442	

COMMUNITY DEVELOPMENT

GENERAL PURPOSE/CONSERVATION FUNCTIONS

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

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

GENERAL PURPOSE/ZONING BOARD OF APPEALS FUNCTIONS

The Board of Appeals is a quasi-judicial body that hears and renders decisions on: 1) Appeals from Building Inspector administrative decisions; 2) Applications for Special Permits or Variances under M.G.L. Chapter 40A and the Needham Zoning By-Laws; and 3) Requests for Comprehensive Permits under M.G.L. Chapter 40B (affordable housing) as well as hearing amendment and de minimis change requests. The Board of Appeals consists of three regular members and two associate members appointed by the Board of Selectmen as authorized and established by General Laws, Chapter 40A, the Home Rule Charter Act and Article VIII of the General By-Laws.

Fiscal Year 2013 Proposed Budget

The office provides guidance to applicants on all zoning matters, including assistance with the application and hearing process; provides professional staffing to Board members, and maintains and manages all department communications and legal documents. Virtually all matters that come before the Board are initiated by residents or businesses seeking relief from the Zoning By-Law. Each application is processed in accordance with the legal requirements and timetables established under the Massachusetts Zoning Act, the Town of Needham Zoning By-Law, and Zoning Board of Appeals Rules and Regulations.

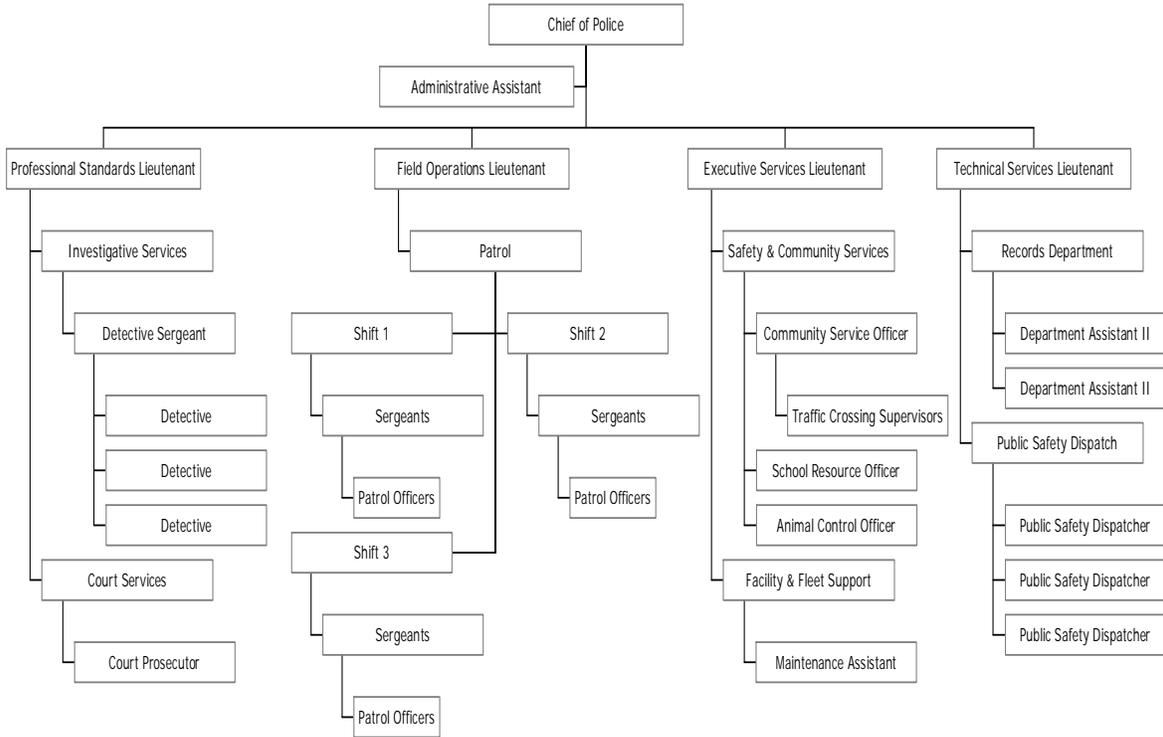
Conservation Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	70,327					
Expenses	7,285					
Operating Capital						
Total	77,612					

Board of Appeals Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	22,248					
Expenses	3,972					
Operating Capital						
Total	26,221					

Community Development	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel		103,019	108,584	118,626	118,626	
Expenses		10,930	11,858	11,858	11,858	
Operating Capital						
Total		113,949	120,442	130,484	130,484	

PUBLIC SAFETY

POLICE DEPARTMENT



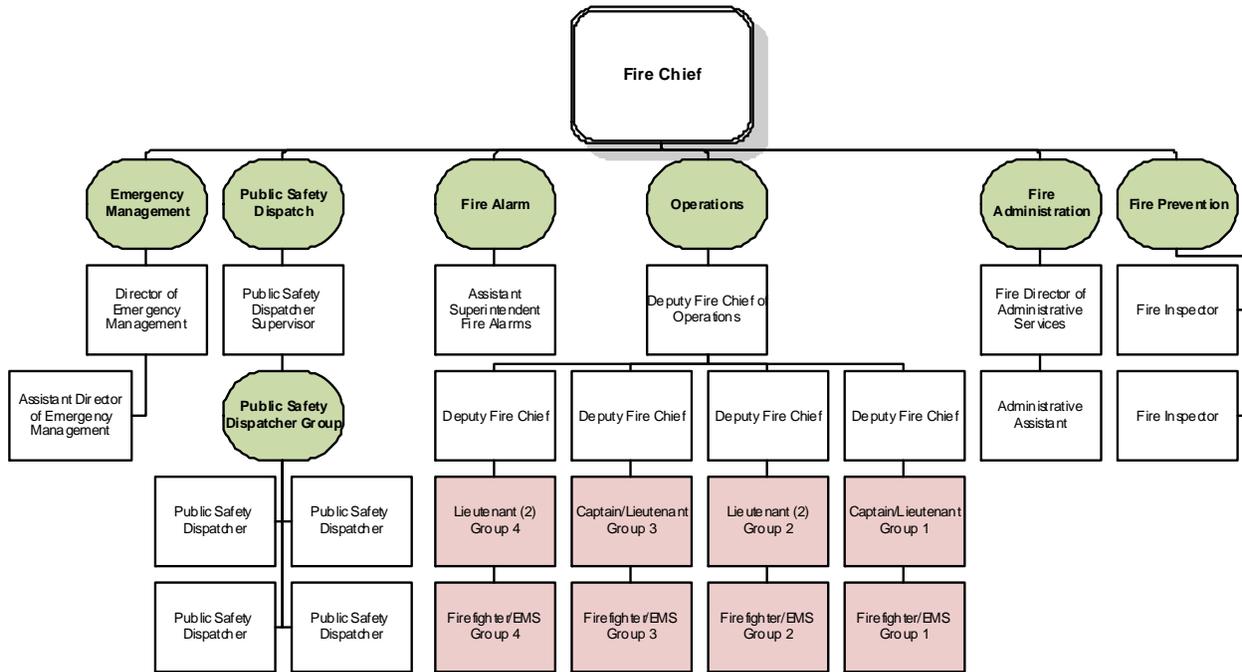
GENERAL PURPOSE

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

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

Police Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	4,554,987	4,584,179	4,859,711	4,842,392	4,842,392	
Expenses	233,531	217,321	239,858	280,835	280,835	
Operating Capital	95,860	117,921	125,891	200,000	200,000	
Total	4,884,379	4,919,421	5,225,460	5,323,227	5,323,227	

FIRE DEPARTMENT



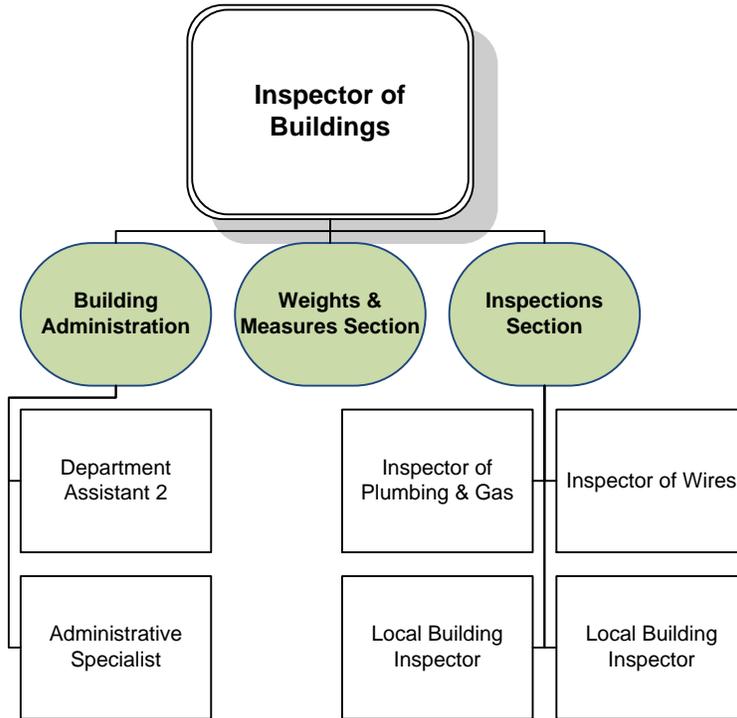
GENERAL PURPOSE

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

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

Fire Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	5,768,539	5,775,225	6,095,891	6,079,147	6,079,147	
Expenses	215,246	213,045	240,683	253,965	253,965	
Operating Capital	7,141					
Total	5,990,925	5,988,270	6,336,574	6,333,112	6,333,112	

BUILDING INSPECTOR



GENERAL PURPOSE

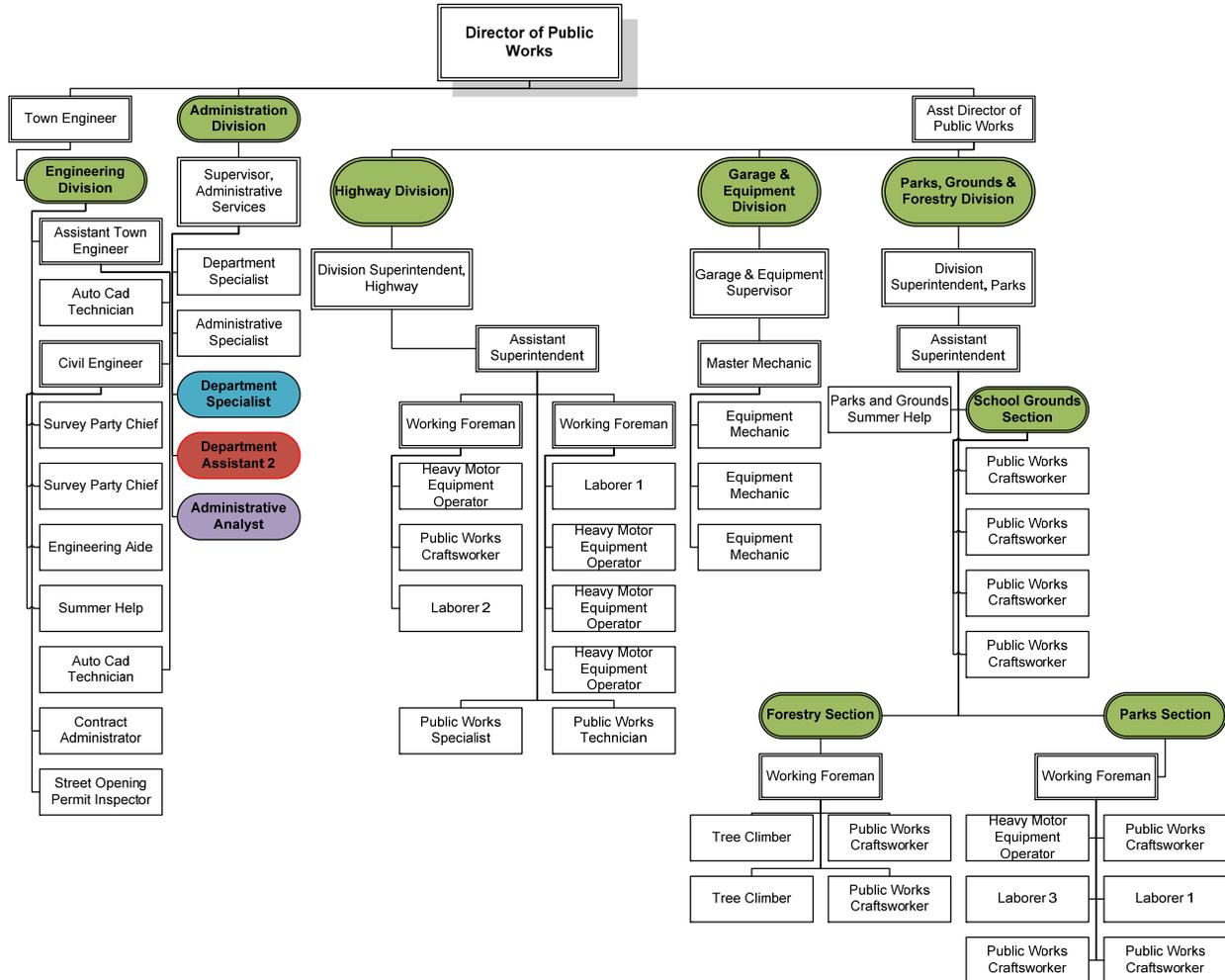
The Building Inspector provides inspection services as required by M.G.L. 802 of the Acts of 1972, s. 3. The Town employs officials to inspect buildings and structures in accordance with 780 C.M.R., known as the Massachusetts State Building code. The Town employs an Inspector of Plumbing & Gas Fittings under M.G.L. c. 142 s. 11 and an Inspector of Wires under M.G.L. c. 166 s. 32. All inspectors are required to inspect new construction, reconstruction, alterations, repairs, and demolition of structures within the town.

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

Building Inspector	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	425,690	431,081	440,113	460,619	460,619	6,900
Expenses	11,350	12,911	28,095	30,958	28,940	
Operating Capital						
Total	437,041	443,992	468,208	491,577	489,559	6,900

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS



GENERAL PURPOSE

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

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

Fiscal Year 2013 Proposed Budget

The DPW is comprised of seven (7) divisions including four main operating divisions (Highway, Parks & Forestry, Water & Sewer and Solid Waste and Recycling (RTS)) and three department-wide support divisions (Administration, Engineering and Garage). The Department's budget is contained in four (4) separate operating budgets. The services related to solid waste disposal and recycling are contained in the RTS Enterprise Fund Budget. The services related to water supply, treatment and distribution are contained in the Water Enterprise Fund Budget and the services related to sanitary sewage collection and the transportation are contained in the Sewer Enterprise Fund Budget.

The **Administration** Division provides overall administrative direction to the Department; assists the general public, including contractors and vendors, by furnishing information relating to rules, regulations, services, and billing procedures; and responds to policy inquiries concerning the responsibilities of all divisions within the Department, including the three enterprise operations. Additional functions include purchasing, administering personnel/payroll, accounts payable/receivable, utility billing, central filing; and maintaining statistical data.

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

The **Garage Division** provides equipment management and maintenance to the fleet utilized by the DPW. The functions of the Garage and Equipment Division include providing service to all Public Works vehicles and equipment; maintaining and repairing mobile communications networks and administrative operations; scheduling and performing preventative maintenance services on Public Works vehicles and equipment; and preparing seasonal equipment (snow equipment, leaf vacuums, mowing equipment) for the use of the DPW.

The **Highway Division** maintains the roadway and traffic systems in the Town of Needham to allow for transportation in a safe and cost effective manner. The Highway Division is responsible for 260 lane miles of roadway, 160 miles of sidewalk, 246 miles of grass curbing and parking lots. The functions of the Highway Division include planning, organizing, directing, and monitoring roadway, parking lot, and traffic system maintenance; repairing and constructing improvements throughout the town; and taking responsibility in the winter for snow and ice operations. The functions of the snow and ice program are to provide chemical de-icing, snow plowing, and snow and ice removal operations in the event of a winter storm system.

Fiscal Year 2013 Proposed Budget

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

Department of Public Works	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	3,183,243	3,220,769	3,041,684	3,123,223	3,109,481	
Expenses	1,246,788	1,214,451	1,322,295	1,453,915	1,416,915	
Operating Capital	5,500	4,830	6,700	6,500	6,500	
Snow and Ice Budget	690,404	1,189,507	400,000	410,000	410,000	
Total	5,125,935	5,629,557	4,770,679	4,993,638	4,942,896	

MUNICIPAL PARKING PROGRAM

GENERAL PURPOSE

The Town's relationship with the MBTA for management of the Needham commuter lots changed in the winter of 2011, with the "T" assuming responsibility for management of the lots and collection of fees.

Municipal Parking Program	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Municipal Parking Program	262,583	173,628	55,000	55,000	55,000	
Total	262,583	173,628	55,000	55,000	55,000	

MUNICIPAL LIGHTING PROGRAM

GENERAL PURPOSE

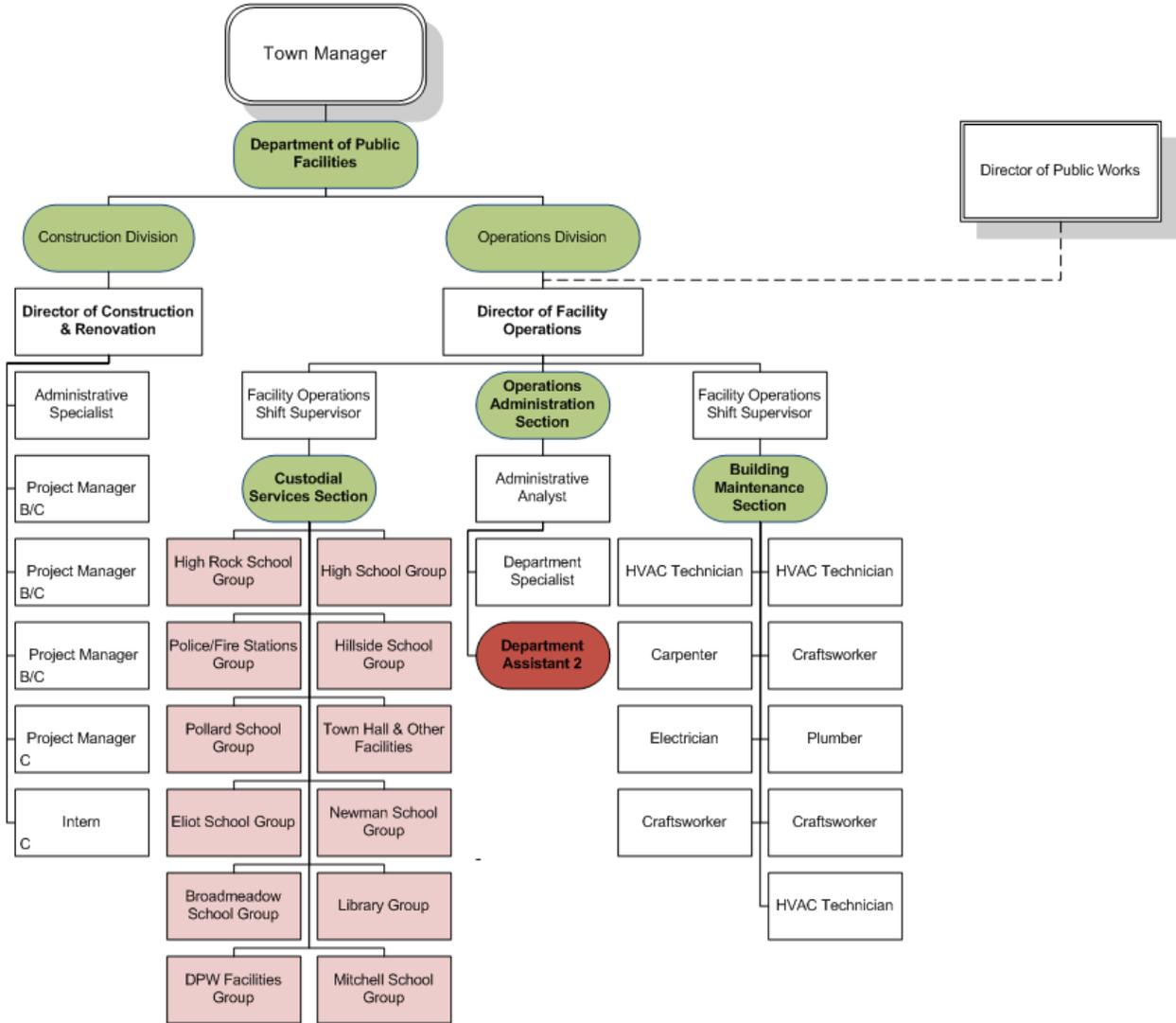
The Municipal Lighting Program covers the cost of operating the streetlights and parking lot lights in the Town of Needham. The Town purchased the streetlights from NStar when given authorization to by Town Meeting in May 2003. The streetlights became property of the Town on November 1, 2003.

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

Fiscal Year 2013 Proposed Budget

Municipal Lighting Program	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Municipal Lighting Program	221,962	213,108	256,000	256,000	233,000	
Total	221,962	213,108	256,000	256,000	233,000	

PUBLIC FACILITIES



GENERAL PURPOSE

The Department of Public Facilities is charged with two separate and distinct functions: building maintenance and building construction. The Operations and Maintenance Division provides building upkeep and repairs to all schools and municipal buildings in the Town. The Construction Division oversees building construction and renovation.

Fiscal Year 2013 Proposed Budget

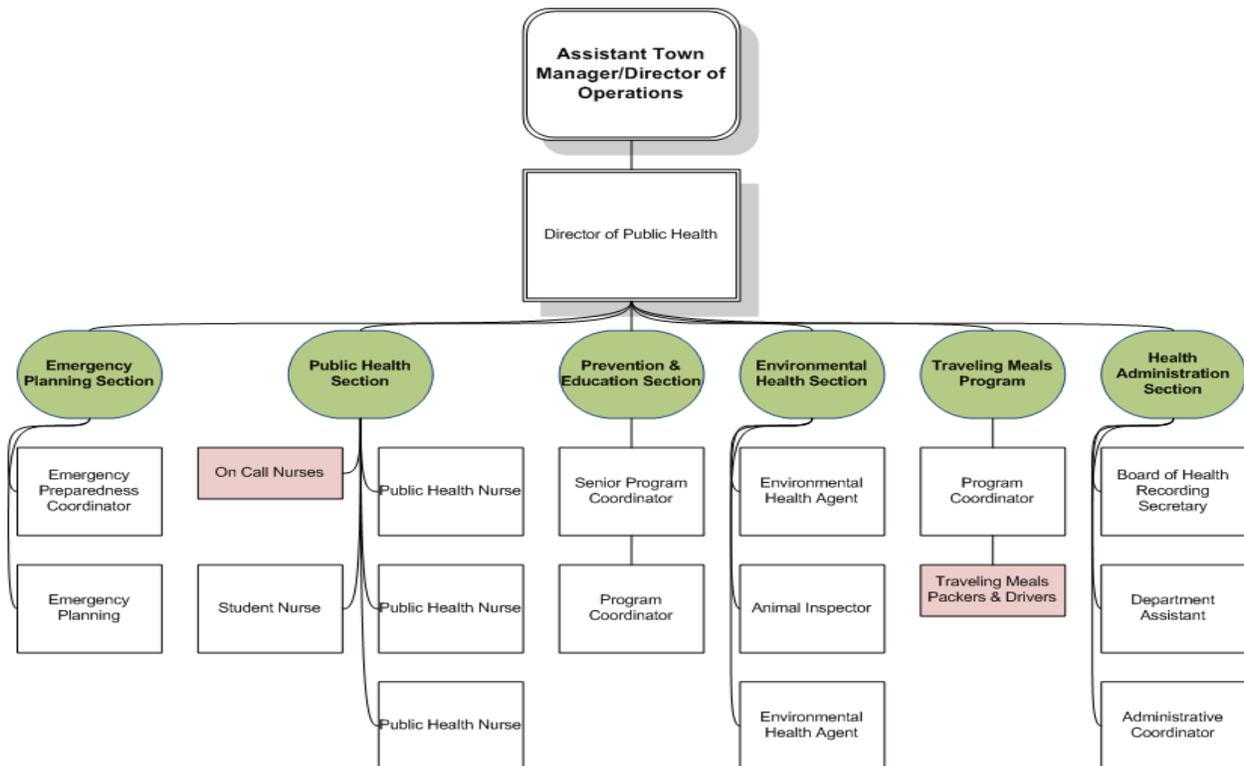
The functions of **Construction Division** include overseeing design and construction of municipal building projects; managing and administering the design and project management services, and construction contracts procured by the Town in the development and construction of these projects; and assisting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

The **Operations Division** provides building maintenance, repair, and custodial services to all Public Schools and municipal buildings in the Town of Needham. The primary functions of the Operations Division include providing custodial services, servicing and repairing HVAC and electrical systems; providing carpentry and general building maintenance services and repair; and providing grounds services that include grass mowing, leaf pick-up, and snow removal.

Department of Public Facilities	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	2,796,956	2,858,853	3,058,620	3,182,993	3,182,993	9,318
Expenses	4,159,786	4,424,073	4,666,935	4,607,203	4,545,060	
Operating Capital		43,679				
Total	6,956,742	7,326,605	7,725,555	7,790,196	7,728,053	9,318

COMMUNITY SERVICES

HEALTH DEPARTMENT



Fiscal Year 2013 Proposed Budget

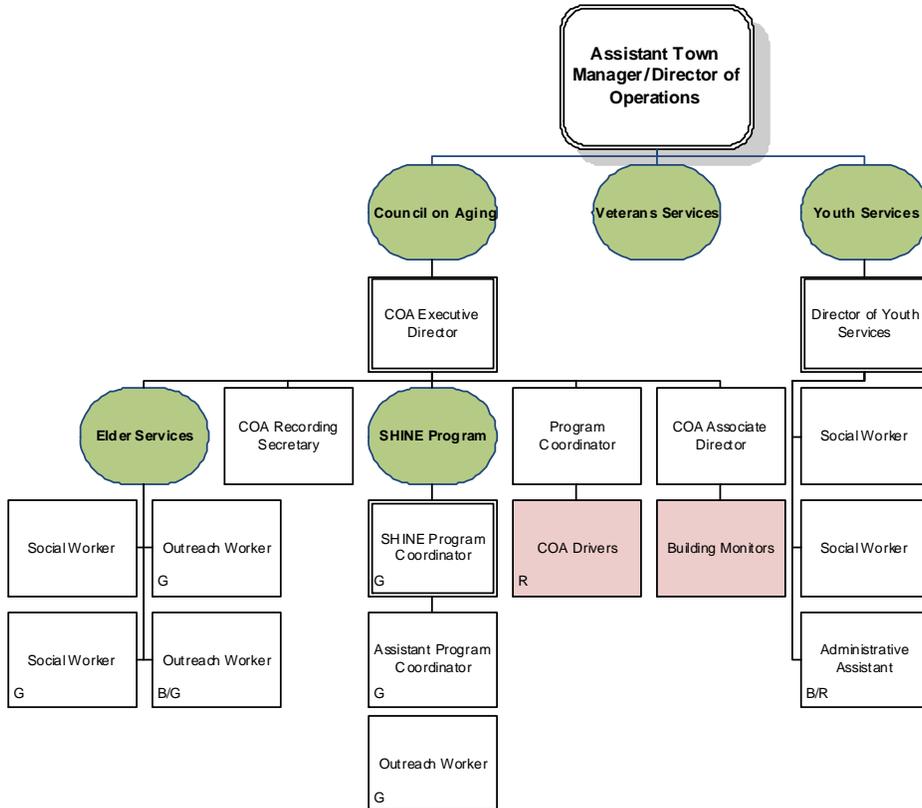
GENERAL PURPOSE

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

Health Department functions include emergency preparedness and response, regulatory oversight, disease surveillance, environmental health training, education and outreach, and program planning.

Health Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	370,739	368,893	385,301	412,882	406,722	
Expenses	74,250	76,688	76,829	88,554	87,054	10,000
Operating Capital						
Total	444,989	445,580	462,130	501,436	493,776	10,000

HUMAN SERVICES



Fiscal Year 2013 Proposed Budget

GENERAL PURPOSE

The mission of the Human Services Department is to provide services to a diverse and growing population. Each department within the Humans Services Department provides services to a specialized population.

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

The Needham Council on Aging is charged with serving Needham's 60+ population, and their families, by addressing diverse aspects of aging service interests, concerns, and needs. The COA offers a variety of programs and services five days a week at the nationally accredited Stephen Palmer Senior Center. However, the functions of this department are not confined by walls and it fulfills its mission by delivering programs and services in a variety of places throughout the Town.

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

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

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

Human Services	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	498,836	460,559	493,873	510,811	510,811	
Expenses	37,738	75,615	70,370	77,205	77,205	
Operating Capital						
Total	536,574	536,174	564,243	588,016	588,016	

COMMISSION ON DISABILITIES

GENERAL PURPOSE

The Commission on Disabilities was formed in 1991 and consists of up to nine volunteer members appointed by the Board of Selectmen to address the needs and concerns of residents with disabilities in the community. By law, the majority of those appointed to the commission must be persons with a disability and they are chosen to represent as wide a range of disabilities as possible.

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

Commission on Disabilities	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel Expenses Operating Capital	123	550	550	550	550	
Total	123	550	550	550	550	

HISTORICAL COMMISSION

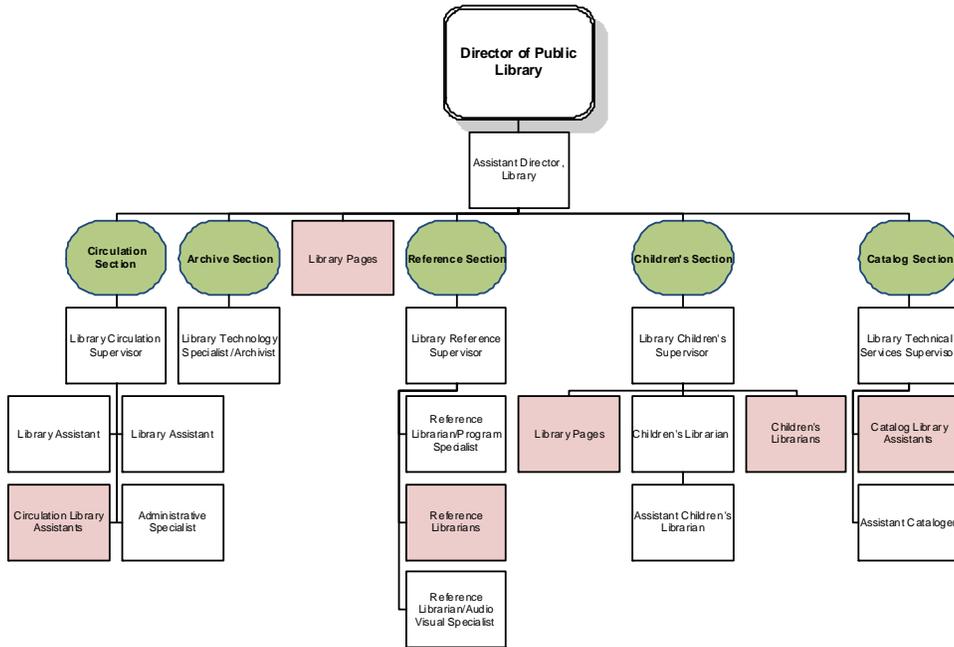
GENERAL PURPOSE

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

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

Historical Commission	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel Expenses Operating Capital	1,033	259	1,050	1,050	1,050	
Total	1,033	259	1,050	1,050	1,050	

PUBLIC LIBRARY



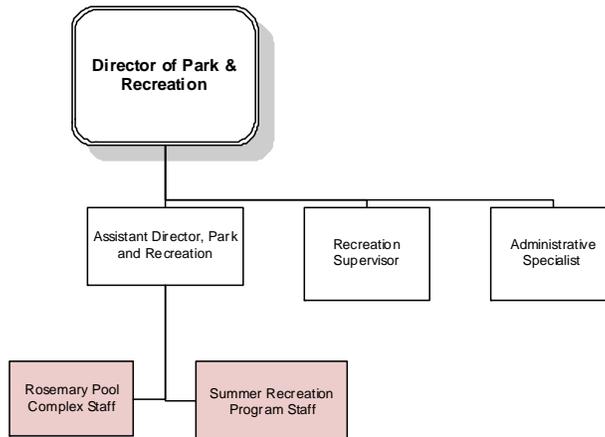
GENERAL PURPOSE

The Needham Free Public Library is the hub for those needing access to materials and information to support educational, intellectual, recreational, and cultural needs. The Library provides opportunities for individuals to develop independent learning and research skills, utilizing a variety of media, in a gathering place designed for people of all ages and abilities. The Library provides free services and information to all.

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

Needham Public Library	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	1,058,491	1,074,381	1,073,225	1,114,454	1,071,967	
Expenses	262,515	247,696	292,061	311,501	310,776	16,250
Operating Capital						
Total	1,321,006	1,322,077	1,365,286	1,425,955	1,382,743	16,250

PARK AND RECREATION



GENERAL PURPOSE

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

The Park and Recreation Department has four full-time staff who oversee the daily functions of the Department that include program and staff supervision, facility scheduling, maintenance oversight, and community organization support. Many of the services generate revenue.

Park and Recreation Department	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	429,489	440,511	440,395	453,499	453,499	
Expenses	107,191	108,578	110,875	107,875	107,875	
Operating Capital						
Total	536,680	549,089	551,270	561,374	561,374	

MEMORIAL PARK

GENERAL PURPOSE

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

The functions of the Trustees of Memorial Park include maintaining memorial structures and gardens; coordinating maintenance of the park with Department of Public Works; coordinating scheduling of athletic fields with the Park and Recreation Department;

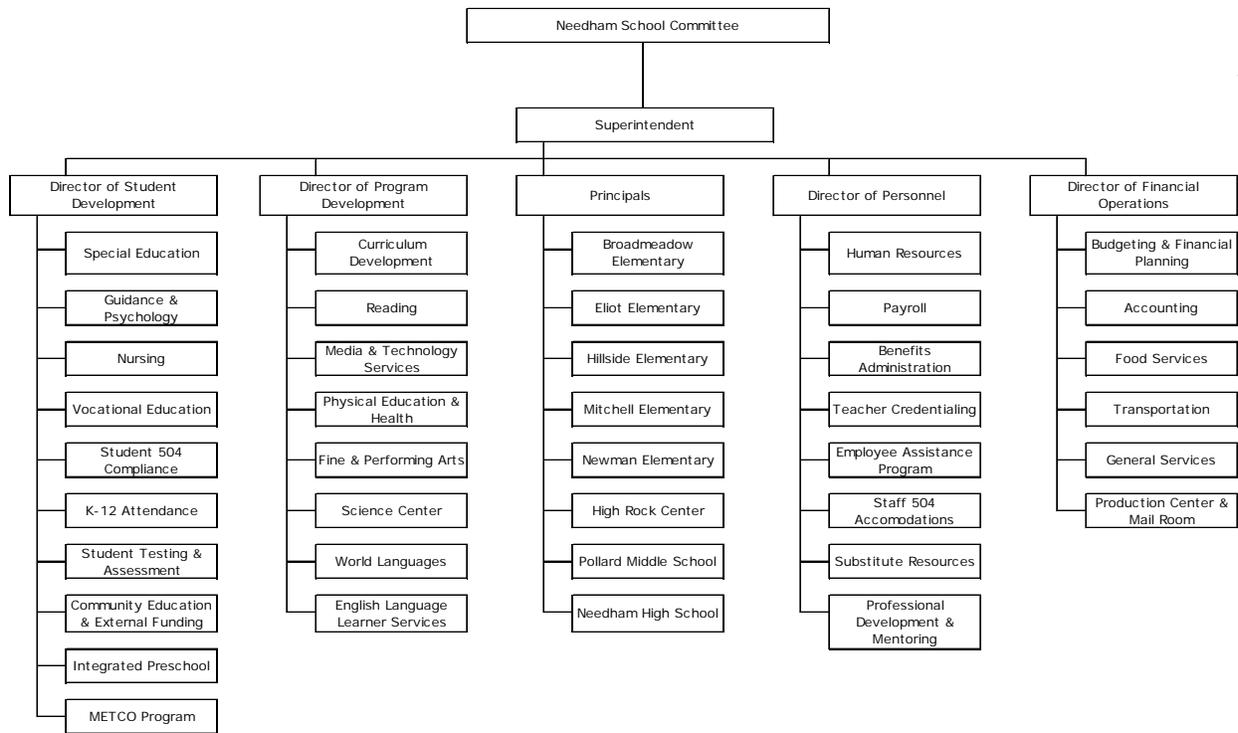
Fiscal Year 2013 Proposed Budget

coordinating maintenance of the building with the Public Facilities Operations Department; scheduling use of community rooms and sign boards; and providing a safe and pleasant environment for community events that include Veterans' Day and Memorial Day services, Needham Exchange Club's 4th of July events, Needham High School graduation and athletics, community sports programs, concerts, and charitable events.

Memorial Park	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel Expenses Operating Capital	136	500	750	750	750	
Total	136	500	750	750	750	

EDUCATION

NEEDHAM PUBLIC SCHOOLS



GENERAL PURPOSE

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

Fiscal Year 2013 Proposed Budget

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

Budget details for the Needham Public Schools are distributed by the Superintendent and the School Committee and are located in Section 4, pages 179 through 187.

Needham Public Schools	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Needham Public Schools	45,180,592	46,535,374	48,501,371	51,264,825	51,007,074	
Total	45,180,592	46,535,374	48,501,371	51,264,825	51,007,074	

MINUTEMAN REGIONAL

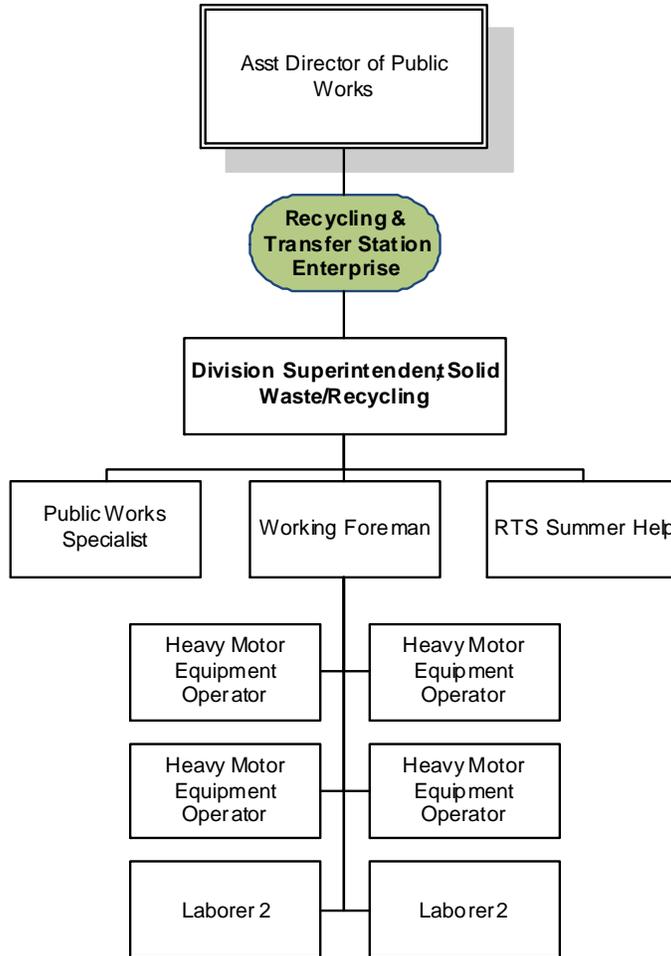
GENERAL PURPOSE

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

Minuteman	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Minuteman	435,733	343,969	562,637	758,878	780,038	
Total	435,733	343,969	562,637	758,878	780,038	

ENTERPRISE FUNDS

SOLID WASTE RECYCLING ENTERPRISE FUND



GENERAL PURPOSE

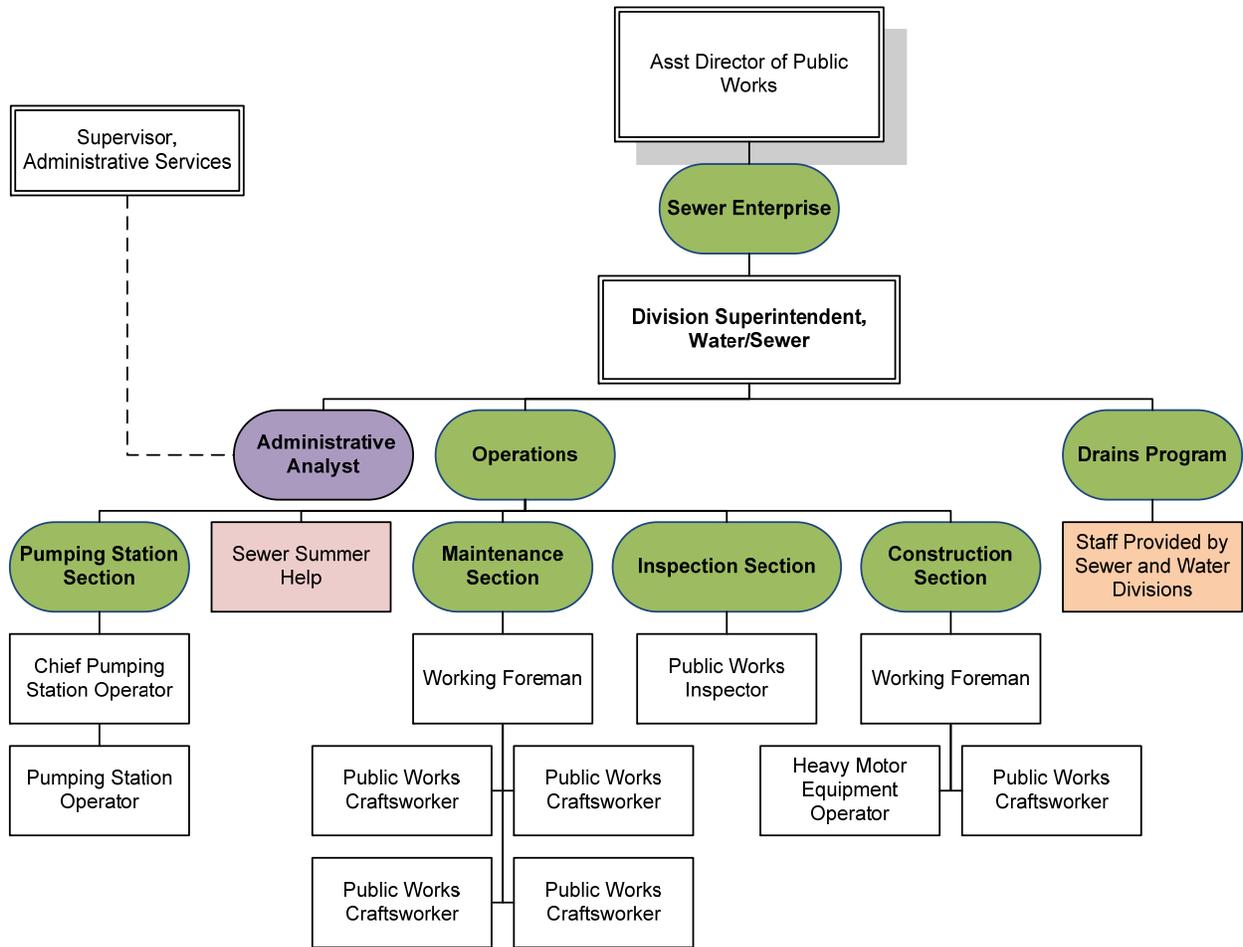
The purpose of the fund is to operate a residential drop-off area and transfer station for the handling and disposal of solid waste generated by the residents of Needham and various Town Departments in accordance with the Waste Bans and Regulations imposed by the Massachusetts Department of Environmental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

The RTS staff manages and maintains a solid waste transfer facility, yard waste processing area and materials processing area (MPA/DPW). The staff handle, process and transport and track all material received at the Recycling Transfer Station (RTS). Removing as much material from the waste stream through practical applications of diversion, recycling or reuse, thereby minimizing disposal cost and increasing revenue through the resale of processed material.

Fiscal Year 2013 Proposed Budget

RTS Department Budget	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	624,377	583,999	643,582	673,304	653,290	
Expenses	1,070,123	1,090,999	1,139,984	1,239,290	1,214,293	
Operating Capital	39,209	56,179	43,000	55,000	43,000	
Debt Service	149,051	149,673	150,000	150,000	150,000	
Reserve Fund	Transfers Only	Transfers Only	25,000	25,000	25,000	
Total	1,882,760	1,880,849	2,001,566	2,142,594	2,085,583	

SEWER ENTERPRISE FUND



The Water and Sewer Division sewer system personnel are responsible for the operation and maintenance of the Town's sewage collection system consisting of over 130 miles of collector and interceptor sewers, 6,500 sewer manholes and 10 sewer pumping stations. The Town's sewer system is a collection system that discharges its wastewater to the Massachusetts Water Resources Authority (MWRA) system for treatment. Approximately 65% of the Town's sewer collection system is a totally gravity system and 35% of the sewer

system is pumped into the gravity system. Needham has two principle points of discharge into the MWRA system and nine other public locations where subdivisions discharge to the MWRA system.

Water and Sewer Division sewer system personnel maintain and operate 23 sewer pumps, motors, switchgear, gates, valves, buildings and grounds contained in ten pumping facilities located throughout town. They also operate pipe maintenance equipment such as a mechanical rodding machine, high velocity jetting equipment, backhoes, trucks, generators, and repair response equipment.

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

Drains Division

The Drains Division undertakes storm drain maintenance, which includes compliance with the National Pollution Discharge Elimination System (NPDES) program. The goals that are set fourth in NPDES help to maintain a productive system and improve the quality of water discharged into local rivers, lakes, streams and ponds. The Water and Sewer Division personnel operate, maintain, and repair the storm drainage system, which consists of 89.7 miles of various size pipes and 3,715 catch basins. As part of the Stormwater Management Plan (S.W.M.P.), the DPW is responsible for inspecting, cleaning and repairing these pipes.

Collection System

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

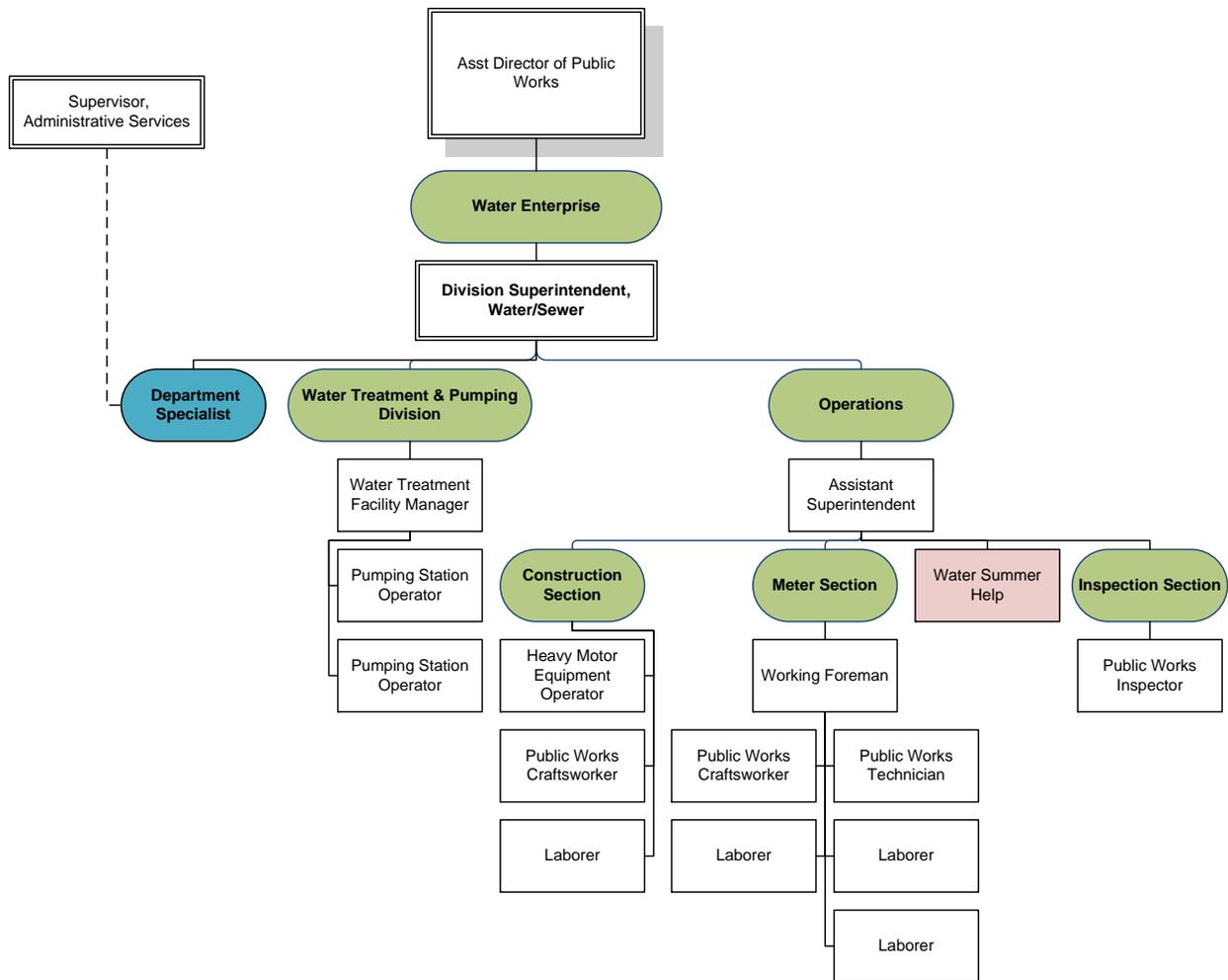
Pumping Stations

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

Fiscal Year 2013 Proposed Budget

Sewer Department Budget	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	658,119	522,117	886,973	916,991	902,938	
Expenses	281,535	267,836	468,764	475,056	475,056	
Operating Capital	72,000	21,750	25,000	25,000	25,000	
MWRA	5,028,493	5,043,945	5,291,080	5,291,080	5,291,080	
Debt Service	1,192,470	1,242,461	1,350,000	1,400,000	1,400,000	
Reserve Fund	Transfers Only	Transfers Only	35,000	35,000	35,000	
Total	7,232,617	7,098,109	8,056,817	8,143,127	8,129,074	

WATER ENTERPRISE FUND



GENERAL PURPOSE

The Needham Water and Sewer Division is primarily a maintenance organization with the ability to perform small and limited construction projects. The yearly tasks of the Water Division consist of operation and maintenance of the Town's water system including supply, treatment and distribution. The Water Division personnel are committed to providing high

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quality drinking water that meets or exceeds state and federal standards for safety and quality.

Pumping and Treatment

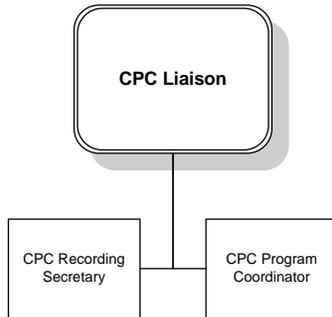
The Town's water distribution system is a single service pressure zone system supplied by two sources. The Town's primary source of water is the Charles River Well Field that is able to produce 4.6 million gallons of water per day (mgd). The Charles River Well Field consists of three groundwater-pumping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

Distribution

The purpose of the Division is to operate, maintain and repair the Town's water distribution system comprised of 135 miles of various size water mains, 1,150 public hydrants, 3,400 water gate valves, and 9,800 water service connections. This work includes the routine repair and/or replacement of meters, valves, service pipes, mains, gates and hydrants; testing meters for accuracy; performing annual cross-connection surveys at all commercial and industrial properties; and testing semiannually several hundred back flow prevention devices. Nearly 13,000 meters are read four times per year, customer inquiries are responded to, unusual readings are investigated, and records are maintained.

Water Department Budget	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Personnel	909,094	803,640	1,023,091	1,038,319	1,028,088	
Expenses	1,046,301	948,757	974,603	1,068,406	1,026,906	
Operating Capital		15,000	55,000	20,000	20,000	
MWRA	427,332	264,017	610,028	610,028	610,028	
Debt Service	1,490,309	1,497,133	1,550,000	1,550,000	1,550,000	
Reserve Fund	Transfers Only	Transfers Only	75,000	75,000	75,000	
Total	3,873,037	3,529,547	4,287,722	4,361,753	4,310,022	

COMMUNITY PRESERVATION FUND



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

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

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

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

The Director of Park and Recreation serves as the Town Manager’s liaison to the Community Preservation Committee. Park and Recreation staff also provides clerical support to the Committee.

Community Preservation Committee	FY2010 Actual	FY2011 Actual	FY2012 Current Budget (12/2011)	FY2013 Total Budget Request	FY2013 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
CPC Administrative Budget	44,185	8,672	82,000	82,000	82,000	
Total	44,185	8,672	82,000	82,000	82,000	