

TOWNWIDE ACCOUNTS

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.

Casualty, Liability and Self Insurance Program	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Casualty, Liability and Self Insurance Program	507,278	536,000	560,000	582,400	582,400	
Total	507,278	536,000	560,000	582,400	582,400	

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	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Debt Service	12,129,006	11,580,940	11,474,301	11,161,839	11,161,839	
Total	12,129,006	11,580,940	11,474,301	11,161,839	11,161,839	

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, 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 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.

Employee Benefits and Employer Assessments	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Employee Benefits and Employer Assessments	9,576,847	10,167,091	11,770,207	13,609,361	13,190,259	208,388
Total	9,576,847	10,167,091	11,770,207	13,609,361	13,190,259	208,388

THE NEEDHAM ELECTRIC, LIGHT, AND GAS PROGRAM

GENERAL PURPOSE

The Needham Electric, Light, and Gas Program manages the operations of the streetlights and parking lot lights in the Town of Needham. The functions of this 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. This budget also tracks and pays the expenses for electricity and natural gas for the Town’s public buildings including the public schools. This program oversees the solar generation operation which produces electric power that is sold to the electric grid.

Needham Electric, Light, and Gas Program	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Needham Electric, Light, and Gas Program					3,414,290	
Total					3,414,290	

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 assumptions.

Retiree Insurance Program & Insurance Liability Fund	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Retiree Insurance Program & Insurance Liability Fund	5,535,139	5,140,198	5,336,302	5,568,923	5,568,923	
Total	5,535,139	5,140,198	5,336,302	5,568,923	5,568,923	

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 two (2) 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.

Retirement Assessments	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Retirement Assessments	5,358,572	5,558,930	6,185,312	6,724,500	6,724,500	
Total	5,358,572	5,558,930	6,185,312	6,724,500	6,724,500	

WORKER'S COMPENSATION

GENERAL PURPOSE

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.

Worker's Compensation	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Worker's Compensation	467,550	586,252	609,702	634,090	634,090	
Total	467,550	586,252	609,702	634,090	634,090	

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. No direct expenditures from this budget are allowed.

Classification, Performance and Settlements	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Classification, Performance and Settlements	Transfers Only	Transfers Only	159,387	600,000	600,000	
Total			159,387	600,000	600,000	

RESERVE FUND

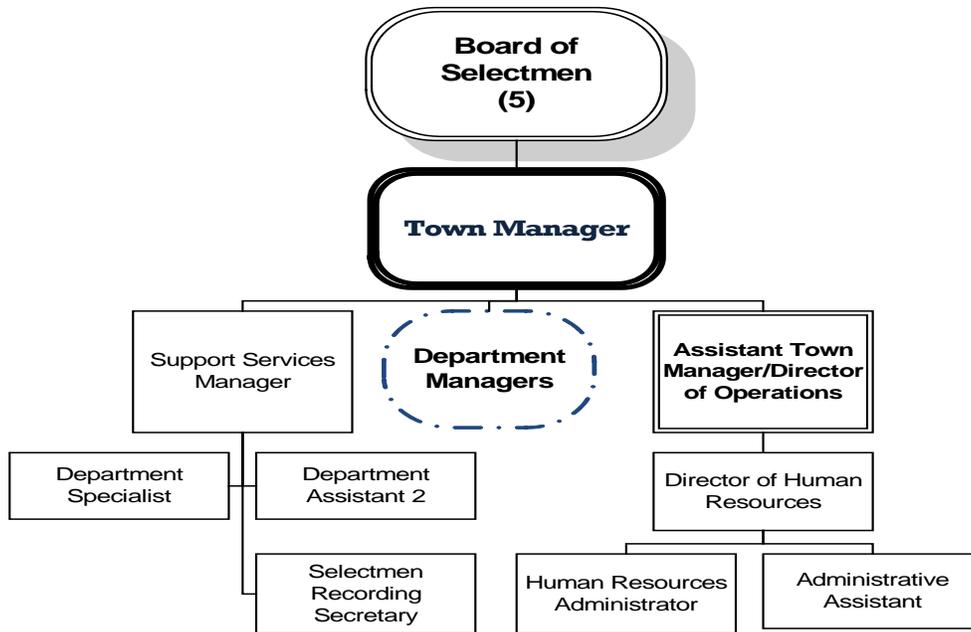
GENERAL PURPOSE

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	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Reserve Fund	Transfers Only	Transfers Only	1,524,767	1,602,452	1,602,452	
Total			1,524,767	1,602,452	1,602,452	

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 planning and 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.

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.

The Human Resources Department delivers leadership, guidance and professional development to the Town's greatest investment, the members of its team. The Town of

Needham has approximately 400 Full Time Equivalents (FTEs) which are categorized into six collective bargaining agreements (CBAs), a non-represented group, and regular part-time employees.

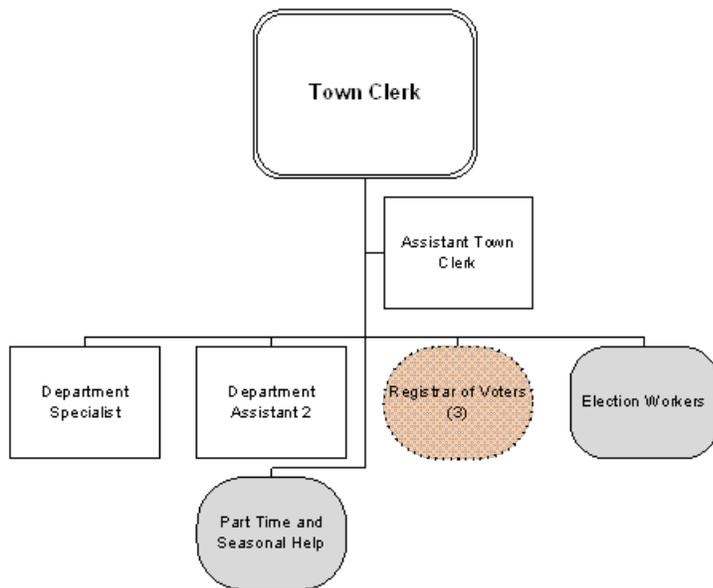
The Human Resources Department ensures the equitable application of the provisions of the CBAs and personnel policies for all Town employees; manages the search/hiring process and classification/compensation system in order to attract and retain a productive workforce; administers all benefit programs for town and school employees; advises and trains employees on human resources matters while adhering to all state and federal laws and policies regarding employment. The Department also serves as a resource for employees to express concerns that impact his/her work environment. A dedicated HR Department allows the Town to have a centralized location staffed with professionals who provide the Town Manager with guidance in human resources.

Board of Selectmen & Town Manager	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	685,666	715,158	785,523	755,962	755,962	
Expenses	94,873	97,959	111,312	117,342	117,342	
Operating Capital	75,000					
Total	855,539	813,117	896,835	873,304	873,304	

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, raffle, auction, dog, storage of flammables; 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; complies with posting regulations 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 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.

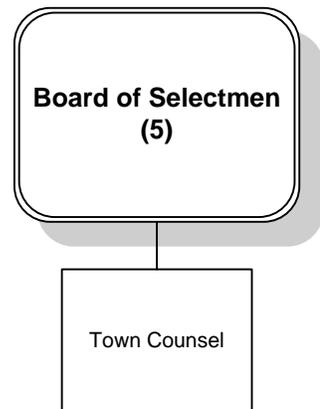
Town Clerk and Board of Registrars	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	266,643	293,229	321,314	345,579	345,579	
Expenses	32,823	44,368	45,520	52,750	52,750	
Operating Capital						
Total	299,466	337,597	366,834	398,329	398,329	

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	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	71,790	73,584	75,422	75,442	75,442	
Expenses	231,525	273,340	254,000	254,000	254,000	
Operating Capital						
Total	303,315	346,924	329,422	329,442	329,442	

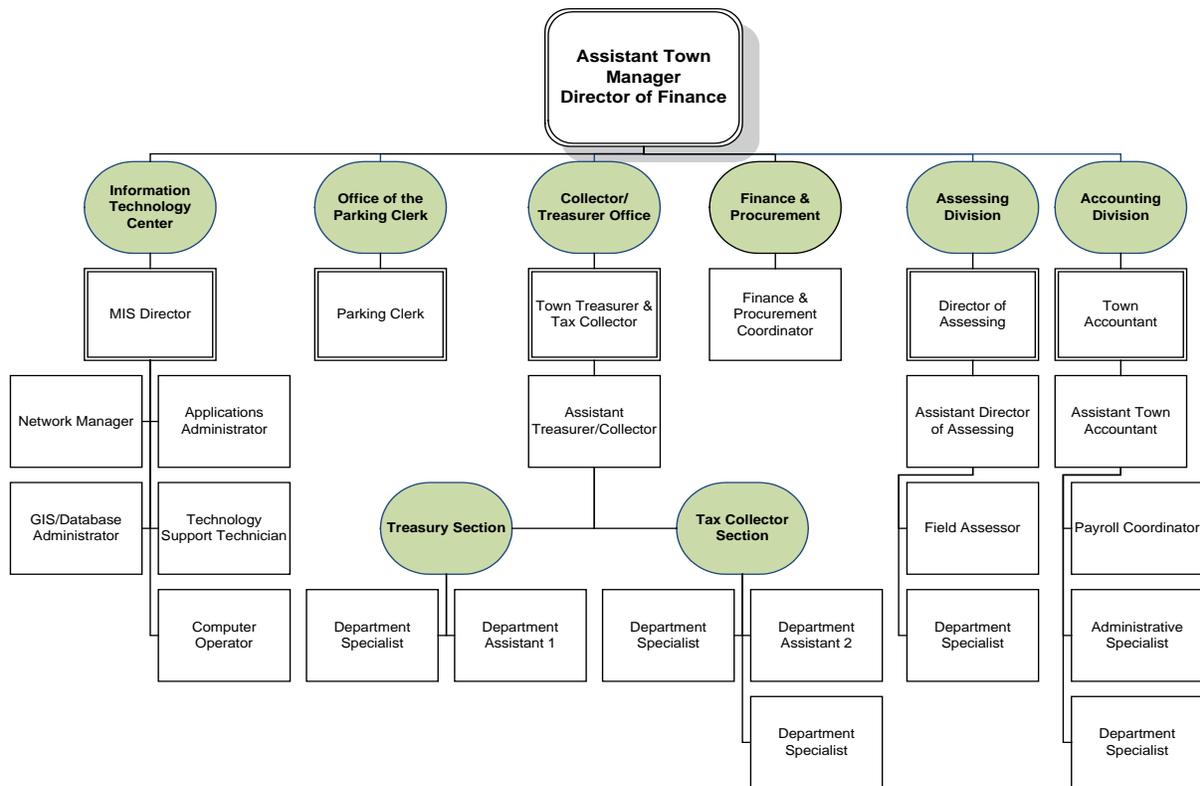
PERSONNEL BOARD

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	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages			15,000			
Expenses				15,000	15,000	
Operating Capital						
Total			15,000	15,000	15,000	

FINANCE DEPARTMENT



GENERAL PURPOSE

The Finance Department is overseen by the Assistant Town Manager/Director of Finance and includes six distinct divisions: Accounting, Assessing, Finance and Procurement, 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 as well as certifying free cash and filing the schedule A yearly. The Accounting Office primary functions 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 for the financial software package for all Town departments. In addition, the Accounting Division processes all requisitions for the Town, processes weekly payroll and accounts payable and reviews and posts all cash receipts for the Town and Schools and files quarterly 941's and yearly W2 files for the state and federal government.

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 up to 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, supports and budgets for computer hardware and software for all Town departments, including Public Safety, ensuring that both function properly as well as maintaining the budget for most software used by Town

departments. The ITC provides implementation and maintenance of technology infrastructure for the Town and support for the Town's 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 ITC also provides administrative support to the Town's financial application and departments by supporting payroll mailing procedures and Treasury functions, including electronic payments, bill printing, and forms management.

The **Collector/Treasurer** is responsible for the timely processing of bills and payments. The safety of Town funds is of utmost importance. The Treasurer must make available sufficient funds to pay the Town's obligations and earn the highest yield possible. In addition, the Treasurer establishes the time and structure of Town debt in accordance with Massachusetts State Law and in a manner that accommodates the needs of Town. The primary functions of the Collector/Treasurer's office include collecting all revenue due to the Town, managing Town funds, and managing the sale of all notes and bonds.

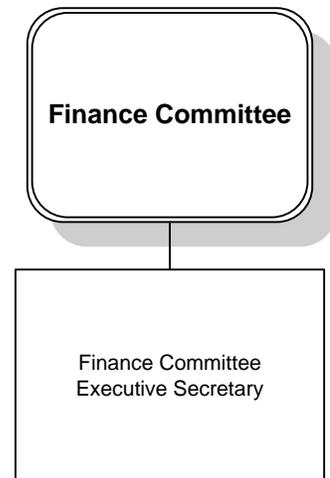
Finance Department	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	1,563,941	1,497,285	1,709,311	1,747,977	1,747,977	
Expenses	704,654	755,471	813,261	824,755	824,755	
Operating Capital	37,044	37,500	38,475	68,475	68,475	30,000
Total	2,305,639	2,290,256	2,561,047	2,641,207	2,641,207	30,000

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.

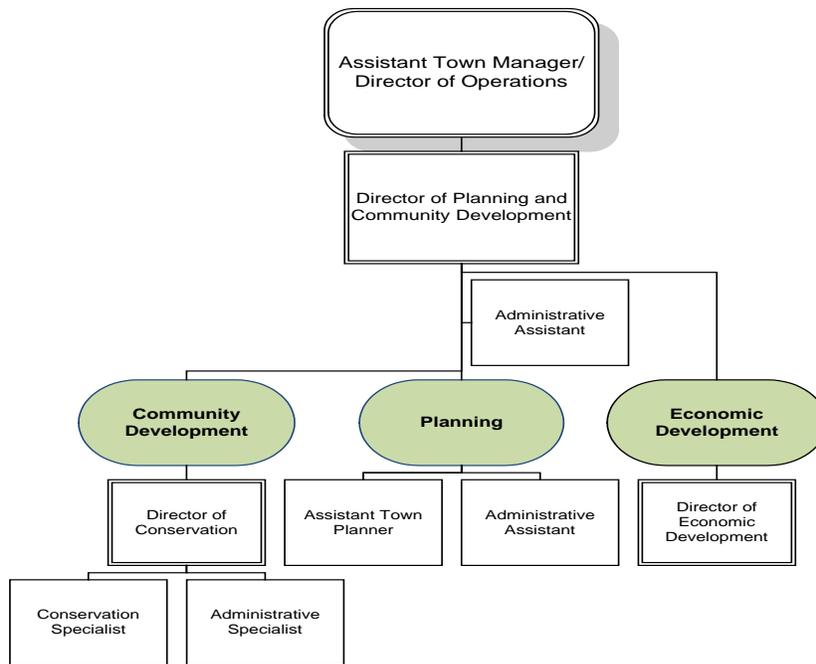
The functions of the Finance Committee include reviewing and analyzing townwide departmental, enterprise, and capital requests. The Finance Committee prepares the main motion to Town Meeting on the Operating Budget; and makes recommendations to Town Meeting on all warrant articles that have a financial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



Finance Committee	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	31,295	32,462	34,000	35,733	35,733	
Expenses	814	817	1,225	1,250	1,250	
Operating Capital						
Total	32,109	33,279	35,225	36,983	36,983	

LAND USE & DEVELOPMENT

PLANNING & COMMUNITY DEVELOPMENT



GENERAL PURPOSE

The mission of the Planning and Community Development Department is to provide planning support, coordination and advisory services to Town officials, boards and committees on issues involving planning, zoning, economic development, affordable housing, open space and land preservation, smart growth, and public transportation. Together with the Planning Board, the office develops program initiatives and zoning provisions to guide development of the community in ways consistent with the visions and values outlined in the Town’s strategic plans.

The Planning Board’s jurisdiction is established in two statutes, the Zoning Act, M.G.L. c. 40A, and the Subdivision Control law, M.G.L. c. 41, s. 81A-81GG. The functions of the Planning Board include reviewing all proposed subdivisions of land under the Subdivision Control Law and administering the Town’s Subdivision Regulations and Procedural Rules; acting as the special permit granting authority for certain types of prescribed development projects under Zoning By-law provisions adopted at the 1985 Annual Town Meeting; issuing special permits for Planned Residential Developments, Residential Compounds, and "Major

Projects" under the Site Plan Review By-law; and reviewing and updating Zoning By-laws and Maps, the Subdivision Regulations, and its Procedural Rules as a special permit granting authority. The Planning Board also makes advisory reports to the Building Inspector on "Minor Projects" under the Site Plan Review By-Law; reviews proposals for amendments to the Zoning By-Law and Zoning Map, and after public hearing, renders to Town Meeting reports with recommendations; and reviews and gives written recommendations for all applications for zoning variances and special permits to the Board of Appeals. The Planning Board maintains an up-to-date Master Plan, which is used as a guide for decisions regarding future growth and development in the Town.

The **Planning** office's primary function is to provide staff support to the Planning Board. This includes: processing site specific development applications (subdivisions, site plans, special permits, scenic roads permits), coordinating the review and action by the Planning Board, and preparing decisions; analyzing, drafting and recommending amendments to the Town's Zoning By-Law and its various land development Rules and Regulations; updating the Needham Zoning By-Law and Zoning Map; carrying out the recommendations of the Town's strategic planning studies; and staffing Town planning initiatives. The Planning Office also provides administrative and planning support to the Council of Economic Advisors (CEA), the Design Review Board and the Town's Development Review Team. Finally, assistance is provided to the Town Manager on matters pertaining to land use, planning, zoning, development, transportation, open space and various grant opportunities.

The **Economic Development** office's mission 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.

The **Conservation Division** administers and enforces the MA Wetlands Protection Act (M.G.L. c. 131, s. 40) and the Needham Wetlands Protection Bylaw (Article 6) in support of the seven-member appointed Conservation Commission. The primary functions of the Conservation Division include providing technical and administrative review of permit application filings under state and local wetland protection laws; assisting residents and project proponents with the application process and inquiries related to conservation; drafting Orders of Conditions and other permitting documents; participating in and transcribing minutes of bi-monthly Conservation Commission meetings; developing conservation restrictions; conducting site inspections for construction, restoration monitoring, and enforcement; and acting as the Conservation Commission's liaison to other town Boards and Committees. The Division also performs 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.

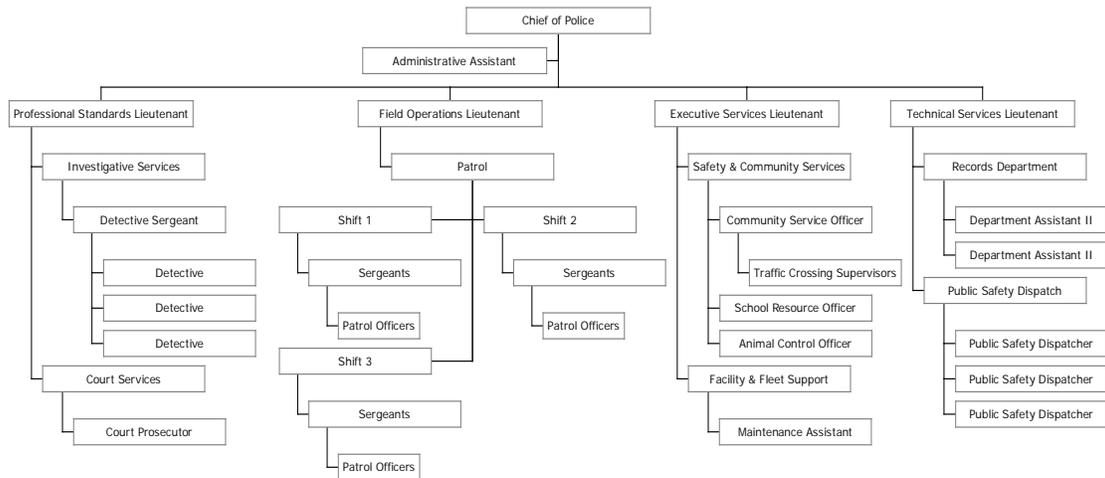
The **Board of Appeals** is a quasi-judicial body that hears and renders decisions on: 1) Appeals from Building Inspector administrative decisions; 2) Applications for Special Permits or Variances under M.G.L. c. 40A and the Needham Zoning By-Laws; and 3) Requests for Comprehensive Permits under M.G.L. c. 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.

The office provides guidance to applicants on all zoning matters, including assistance with the application and hearing process; provides resources 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.

Planning & Community Development	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	387,690	406,842	463,636	505,793	486,742	6,347
Expenses	21,168	26,589	28,318	28,608	28,608	
Operating Capital						
Total	408,858	433,431	491,954	534,401	515,350	6,347

PUBLIC SAFETY

POLICE DEPARTMENT



GENERAL PURPOSE

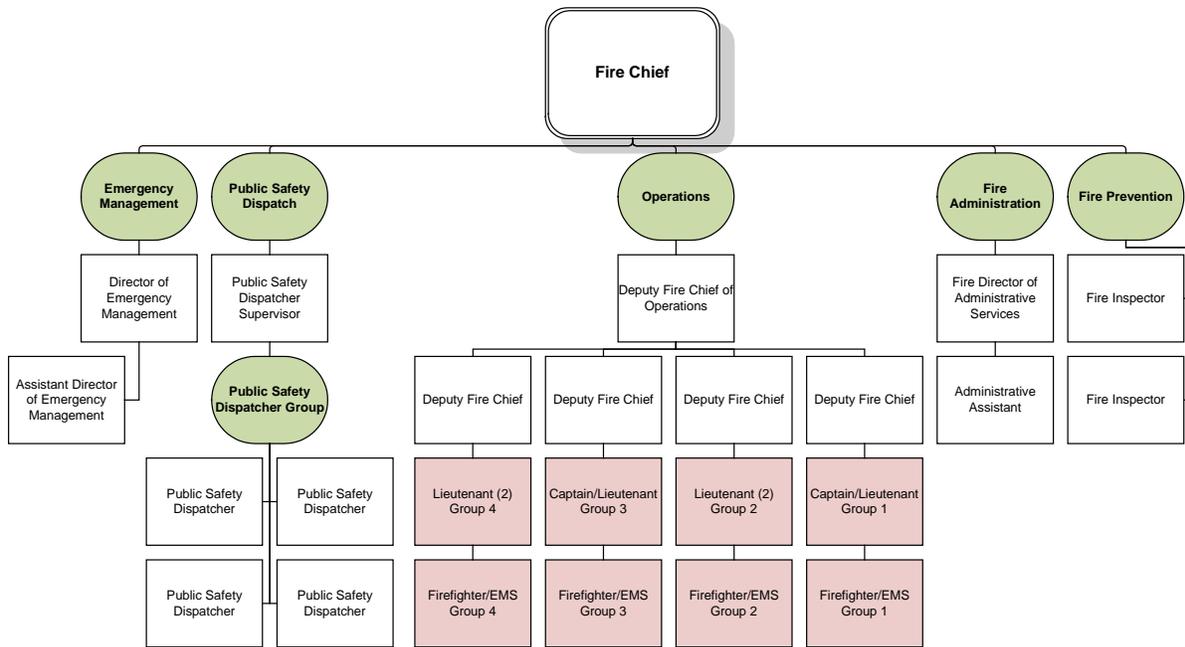
The mission of the Needham Police Department is to work with the citizens of the Town to preserve and protect life and property, to maintain human rights, and promote individual responsibility and community commitment. The Police Department works to maintain close relationships between the Department 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; special event planning and management; 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. In addition, the Police Department seeks to

advance its commitment to the community by sponsoring programs that address public safety and promote well-being; these programs include but are not limited to, self-defense training seminars, car-seat installation services and the Prescription Drug Take-Back program, among others.

Police Department	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	5,077,759	5,138,377	5,765,222	6,220,484	5,967,300	
Expenses	235,422	221,292	312,290	314,755	314,755	
Operating Capital	152,918	170,112	166,964	228,902	228,902	
Total	5,466,099	5,529,781	6,244,476	6,764,141	6,510,957	

FIRE DEPARTMENT



GENERAL PURPOSE

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

In addition to fire suppression, fire inspection and prevention, and emergency medical Advanced Life Support services, the Fire Department delivers fire and life safety lessons to school-age children through the Student Awareness of Fire Education (SAFE) program and educates the general public in key safety topics. Further responsibilities include preparation for multi-hazard responses; installing and maintaining municipal fire alarm systems and communication, planning and implementing the Emergency Management Plan, training, and dispatching all fire and EMS resources for on average, 3,500 emergency calls a year.

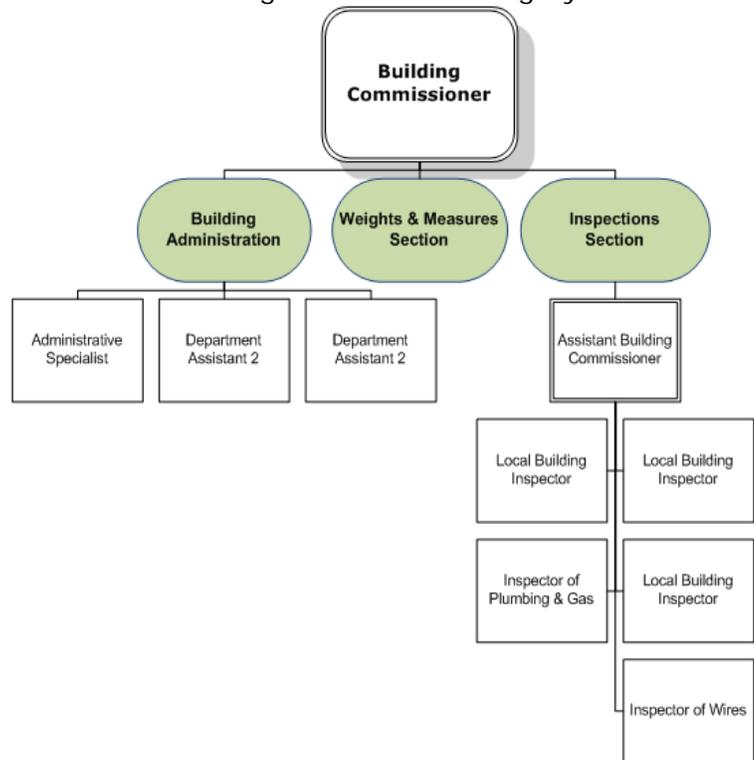
Fire Department	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	6,502,790	6,652,379	6,894,466	7,243,815	6,961,155	18,720
Expenses	218,142	249,319	300,936	357,802	329,002	
Operating Capital		29,247	20,311	23,835	23,835	
Total	6,720,932	6,930,945	7,215,713	7,625,452	7,313,992	18,720

BUILDING DEPARTMENT

GENERAL PURPOSE

One of the main responsibilities of the Building Commissioner is overseeing several functions of public safety and enforcement of their applicable codes. This department provides inspectional services as required per M.G.L. c. 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 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 Town’s Zoning By-Laws that was first adopted in 1925, inspecting buildings and properties in the Town to insure compliance with relevant regulations and procedures, and provide related guidance and education to the general public. The Building Department is charged with responsibilities under the Town of Needham’s General By-Laws for signage, the Zoning By-Law for property use, the Massachusetts State Building Code 780 C.M.R. which establishes minimum building public safety requirements, 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. which ensures public health environmental sanitation and safety through adequately maintained plumbing systems; and the Massachusetts Electrical Code 527 C.M.R. to safeguard people and property from electrical hazards.



Fiscal Year 2017 Proposed Budget

Building Department	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	510,630	541,313	579,030	687,129	651,327	61,542
Expenses	25,780	20,839	31,040	51,040	51,040	20,000
Operating Capital						
Total	536,410	562,152	610,070	738,169	702,367	81,542

EDUCATION

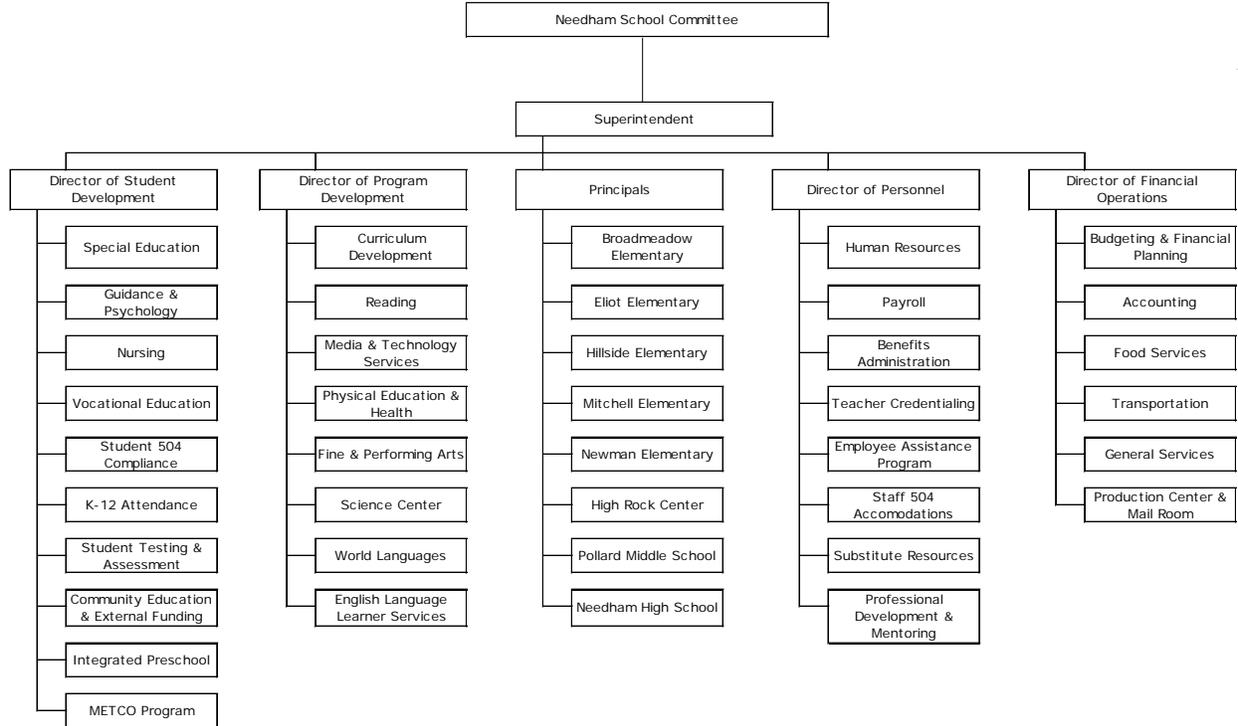
MINUTEMAN REGIONAL

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 School	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Assessment	733,961	893,211	654,134	735,247	763,830	
Total	733,961	893,211	654,134	735,247	763,830	

NEEDHAM PUBLIC SCHOOLS



GENERAL PURPOSE

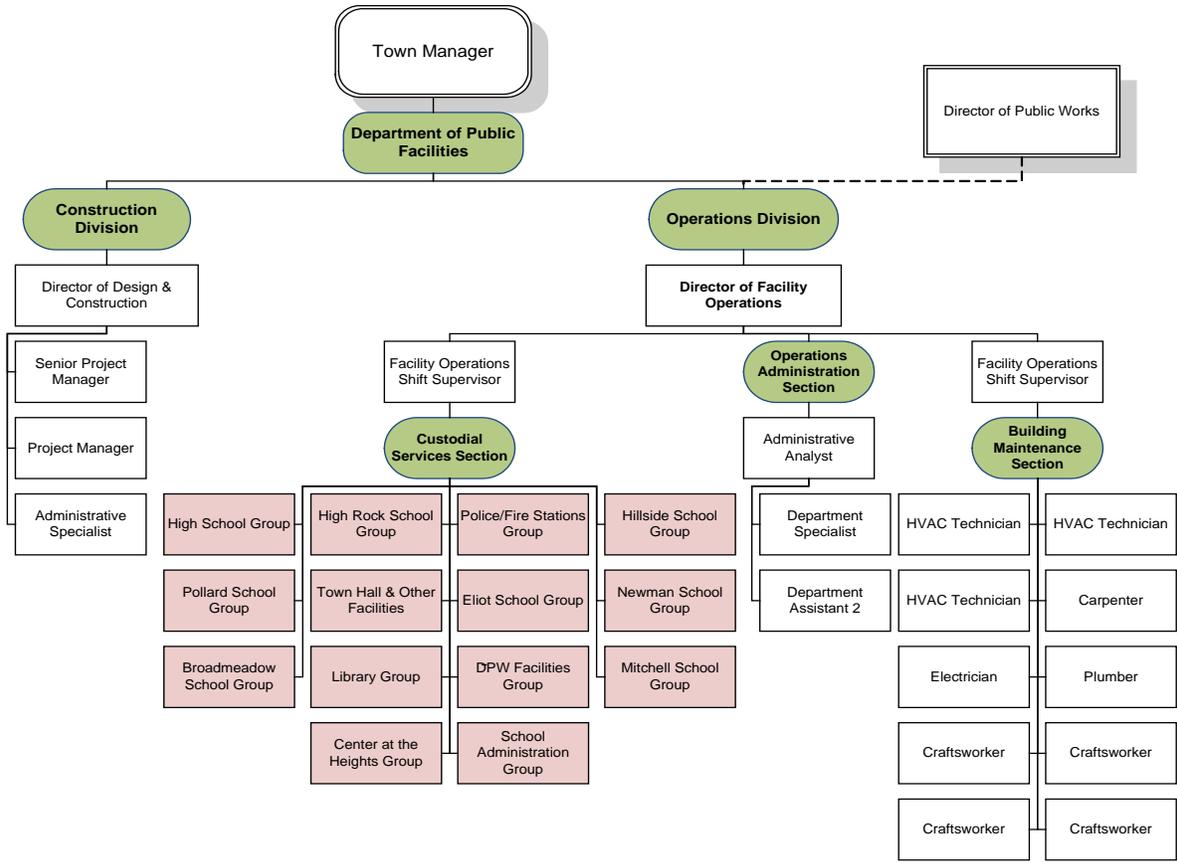
The Needham Public Schools have long enjoyed a reputation as one of the best school systems in the State. In addition to regular school services, Needham offers an integrated preschool program, a full range of co-curricular opportunities, and a comprehensive Community Education Program offering adult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

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.

Needham Public Schools	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Needham Public Schools	53,673,463	57,873,958	61,480,687	64,938,879	65,058,714	
Total	53,673,463	57,873,958	61,480,687	64,938,879	65,058,714	

PUBLIC FACILITIES



GENERAL PURPOSE

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

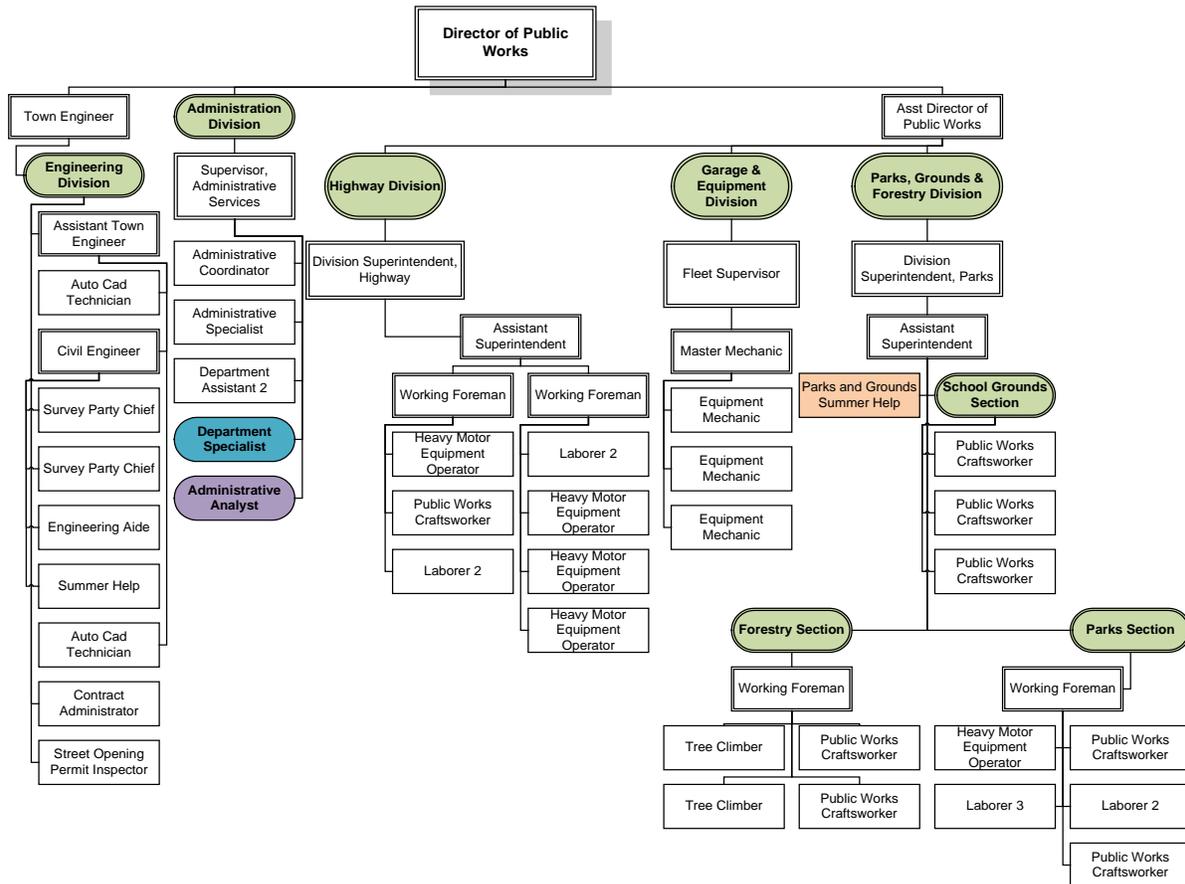
The functions of **Construction Division** include overseeing design and construction of municipal building projects; managing and administering the design and project management services, and construction contracts procured by the Town in the development and construction of these projects; and assisting 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, managing after-hours space usage within school and municipal buildings; servicing and repairing HVAC and electrical systems; providing carpentry, plumbing and general building maintenance services and repair; and providing grounds services that include grass mowing, leaf pick-up, and snow removal of all pedestrian egresses.

Department of Public Facilities	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	3,181,814	3,273,243	3,586,006	3,672,228	3,626,013	47,000
Expenses	4,552,301	4,677,054	5,028,646	5,272,529	2,578,802	1,300
Operating Capital		48,150				
Total	7,734,115	7,998,447	8,614,652	8,944,757	6,204,815	48,300

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 functions 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 storm sewers; disposing of solid waste; maintaining the parks and forestry; and providing its own administration, engineering, and equipment maintenance.

The DPW is comprised of seven (7) divisions including five main operational divisions (Highway, Parks & Forestry, Water division, Sewer division and Solid Waste & Recycling) 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 Recycling Transfer Station (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 management, oversight and support to all DPW operations and capital projects. Primary functions include: purchasing, personnel/payroll administration, accounts payable/receivable, utility billing, central filing, maintaining statistical data, performing analysis and assisting the general public, including contractors. Assisting the general public involves providing information relating to rules, regulations, services, and billing procedures; and responding to policy inquiries concerning the responsibilities of all divisions within the Department.

The **Engineering Division** archives information regarding engineering for the Town and the public, provides engineering consultation and advice for the Department of Public Works and other Town departments, designs, estimates, bids and manages construction projects for the Department of Public Works, 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, 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, Building Department, Council on Aging and Assessor's division. The functions of the Garage and Equipment Division include providing service to all Public Works vehicles and equipment, and aided by the Fleet Management system, tracking and reporting of maintenance and repairs. Additionally, the Garage is in charge of performing preventative maintenance services on Public Works vehicles and equipment; preparing seasonal equipment; providing management for fuel and supply services Town-wide and maintaining and repairing mobile 2-way radios.

The **Highway Division** is responsible for the management, supervision and operational functions of the Town of Needham's roadways and sidewalks, traffic control and the Snow & Ice program in a safe and cost effective manner. 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. Through its daily operations, the Highway Division maintains 260 lane miles of roadway, 160 miles of sidewalk and parking lots.

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. The Town of Needham has been recognized as a Tree City USA town and in the upholding of this standard, the Parks and Forestry division fosters urban forestry through the Town of Needham Tree Planting Street Beautification Program, an important initiative aimed to maintain the value that the Town places in trees' natural beauty. This Division's responsibilities include 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 as well as the historic lighting of the "Blue" trees in town.

Department of Public Works	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	3,188,307	3,326,637	3,483,097	3,589,558	3,589,558	12,788
Expenses	1,392,377	1,449,580	1,548,231	1,618,228	1,566,014	30,360
Operating Capital	7,750	6,275	18,000	38,800	38,800	8,400
Snow and Ice Budget	1,106,635	1,713,370	404,000	408,039	408,039	
Total	5,695,069	6,495,862	5,453,328	5,654,625	5,602,411	51,548

MUNICIPAL LIGHTNING

This budget has been discontinued.

Municipal Lighting Program	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Municipal Lighting Program	163,881	20,113	254,951	249,925		
Total	163,881	20,113	254,951	249,925		

MUNICIPAL PARKING

GENERAL PURPOSE

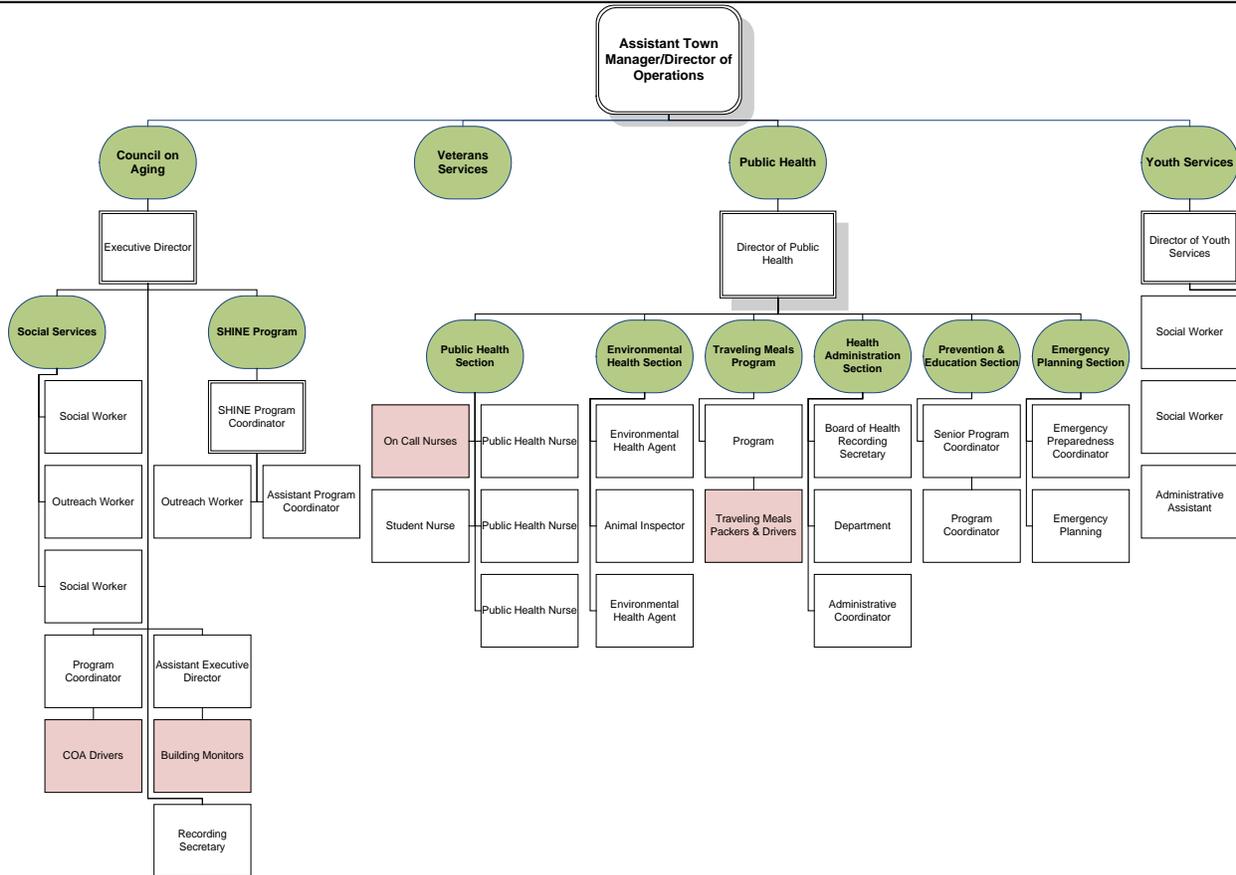
The Town operates, maintains and enforces parking regulations in a number of municipal lots in and around the business districts for customer, visitor, and employee parking. Local businesses purchase permits from the Town for their employees so they may park in the permitted areas in the business centers. The Town continues to be working towards a plan to increase general parking in the downtown business area. This includes an expansion of parking spaces in some lots, and retaining existing parking on other property for which the

Town has a use license. The Town has license agreements with private property owners and with the MBTA for local parking.

Municipal Parking Program	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Municipal Parking Program	67,590	60,787	97,730	99,864	99,864	
Total	67,590	60,787	97,730	99,864	99,864	

COMMUNITY SERVICES

HEALTH AND HUMAN SERVICES



GENERAL PURPOSE

The Department of Health and Department of Human Services were combined into a single budgetary unit in 2014. The mission of the Health and Human Services Department is to provide services to a diverse and growing population. The Health and Human Services Department provides services to the community at large and to specialized populations.

For the past 56 years the Needham **Council on Aging**, as one of the first recognized Councils on Aging in the State of Massachusetts, has had the mission to consistently respond to the needs of older residents. It provides a welcoming, inclusive, 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 (COA) is charged with serving Needham's 60+ population and their families, by addressing diverse aspects of aging service interests, concerns and needs. It provides advocacy for Needham's senior population on the local, regional, state, and national levels, to assure that needs and interests are being met, and that the quality of life for our residents is at an optimal level, in an environment that fosters independence.

The functions of the department are not confined by walls. It's mission as a true community partner is fulfilled by delivering programs and services in a variety of places, and wherever needed throughout the Town. The main location is the new Center at the Heights, where the Council on Aging staff has had oversight for services and programs since it opened in October 2013. The Senior Center is the focal point for aging service issues in the Town, serves residents of all ages and is the gateway to information and services that support and enable a multigenerational group (ages ranging from 60 to over 100) to maintain health, independence and optimal level of functioning in many aspects of life.

Some of the services and programs provided to meet the goals of the Council on Aging Department include, but are not limited to: outreach and counseling services; advocacy; transportation; daily meals; information and referral; health benefits counseling; volunteer opportunities, health & wellness information and screening; creative and social classes; educational programs; special events and trips; and a drop-in center for socialization, independent activities and learning opportunities.

The **Public Health Division** 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, especially the most vulnerable. 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 are recommended by preventative public health practice. The Public Health Department functions include emergency preparedness and response; regulatory oversight; disease surveillance; environmental health training; program planning; and outreach for counseling and referrals on health issues. The Health Division further commits to the community's well-being through the presiding of numerous community coalitions, which addresses issues such as suicide prevention, substance abuse, domestic violence, obesity and local emergency planning.

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.

Health and Human Services	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	915,165	970,464	1,190,850	1,333,258	1,235,205	
Expenses	208,021	239,308	245,245	261,060	256,060	
Operating Capital						
Total	1,123,186	1,209,772	1,436,095	1,594,318	1,491,265	

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	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages		1,500	1,500	1,500	1,500	
Expenses	100	178	550	550	550	
Operating Capital						
Total	100	1,678	2,050	2,050	2,050	

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.

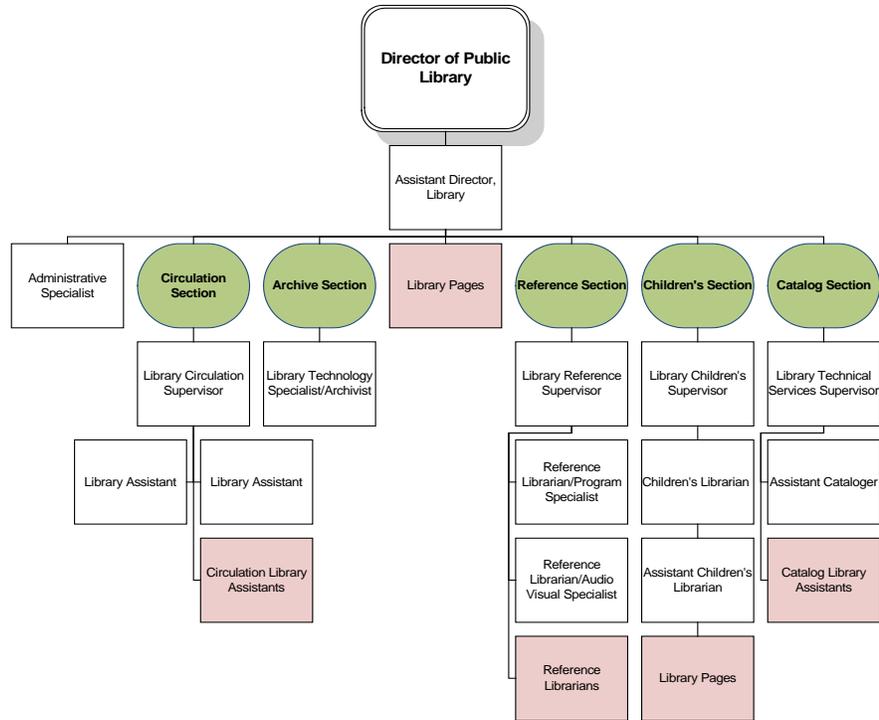
Historical Commission	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages						
Expenses	34	333	1,050	1,050	1,050	
Operating Capital						
Total	34	333	1,050	1,050	1,050	

PUBLIC LIBRARY

GENERAL PURPOSE

The Needham Free Public Library provides the community with access to resources to support its users' evolving educational, intellectual, recreational, and cultural needs. The Library provides an open environment for interaction among people of all ages, interests and abilities.

The Needham Free Public Library is committed to providing resources and technology to support Library users in obtaining the information they seek; promoting collaboration, cultural awareness and understanding among individual users and community groups in the community it serves; and fostering an environment that stimulates imagination and learning.



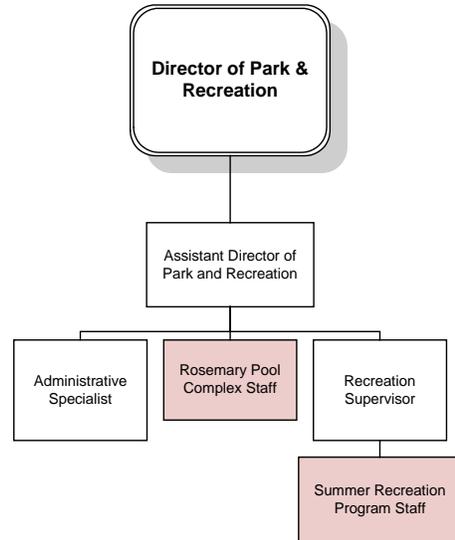
Needham Public Library	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	1,103,803	1,156,157	1,250,534	1,273,723	1,259,079	15,912
Expenses	313,209	317,329	328,068	347,993	329,018	
Operating Capital						
Total	1,417,012	1,473,486	1,578,602	1,621,716	1,588,097	15,912

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 approximately 400 acres of public land, including the 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. In addition to the operating budget, the Department has a revolving fund supported by fees for some programs and services.



Park and Recreation Department	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	441,151	428,256	496,254	495,097	485,597	
Expenses	84,379	102,810	114,000	114,000	114,000	
Operating Capital						
Total	525,530	531,066	610,254	609,097	599,597	

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; 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.

Fiscal Year 2017 Proposed Budget

Memorial Park	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages Expenses Operating Capital	722	749	750	750	750	
Total	722	749	750	750	750	

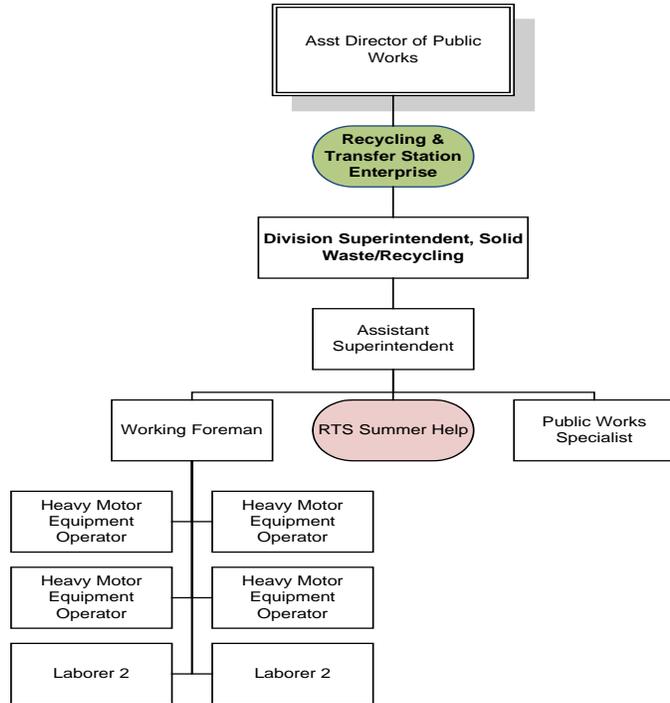
ENTERPRISE FUNDS

SOLID WASTE RECYCLING ENTERPRISE FUND

GENERAL PURPOSE

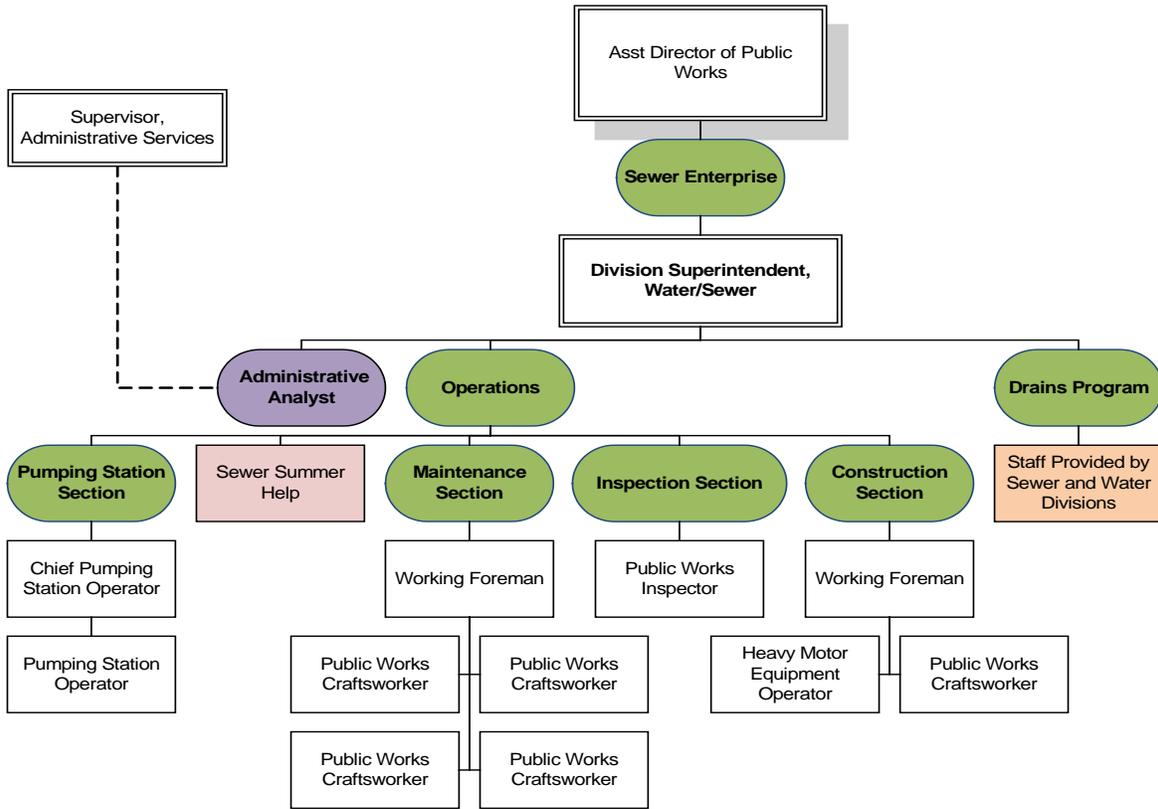
The Solid Waste and Recycling Division operates the Town’s Recycling and Transfer Station (RTS) which provides residents, schools, municipal buildings and town departments with a means to manage their solid waste, recyclable materials (glass, metal, plastic, paper, cardboard), reusable items (such as books, clothing, and the Re-Use-It Swap Shop), difficult to manage materials (such as sharps and universal waste), yard waste, and earth products (including street sweepings, catch basin cleaning, stumps, logs, and rocks).

The RTS operates a residential Pay-As-You-Throw drop-off program for disposing of waste and recyclable materials. The RTS is located adjacent to Needham’s capped landfill and is operated in accordance with the Massachusetts Waste Bans and regulations imposed by the Massachusetts Department of Environmental Protection. The RTS also collects trash and recyclable materials from municipal facilities, schools, and park and street barrels, and manages materials generated through DPW roadwork, park maintenance and other projects.



RTS Enterprise Budget	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	602,290	665,545	739,993	766,816	766,816	
Expenses	1,157,133	1,204,176	1,153,651	1,212,873	1,212,873	
Operating Capital	60,000	79,318	86,000	86,500	86,500	
Debt Service	149,147	117,108	150,000	150,000	150,000	
Reserve Fund	Transfers Only	Transfers Only	25,000	25,000	25,000	
Total	1,968,570	2,066,147	2,154,644	2,241,189	2,241,189	

SEWER ENTERPRISE FUND



GENERAL PURPOSE

The purpose of the Sewer Division is to maintain the sewer collection system in a manner which assures continuous sewage removal from homes and buildings. The Town's collection system consists of approximately 130 miles of gravity sewer pipe ranging in diameter from 6 to 30 inches. Sewage from Needham flows to the Massachusetts Water Resources Authority (MWRA) Treatment Facility located at Deer Island, Boston Harbor.

The Division's personnel oversee the pumping and transportation of sewage throughout the collection system to the connection points of the (MWRA) interceptor sewers situated along the Charles River. Operations and preventive maintenance consists of the inspection and cleaning of sewer mains using specialized equipment.

Drains Division

The Sewer Division also maintains the stormwater collection (i.e. Drains) system. The main function of the drainage system is to keep storm water from flooding the streets, businesses and homes. The drainage system consists of 90.3 miles of various size pipe and 4,135 catch basins. Stormwater discharge is now considered by the federal government as potentially contaminated. The intention is to reduce or eliminate contaminants contained in the flow.

Collection System

Water and Sewer staff operates, maintains, and repairs 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

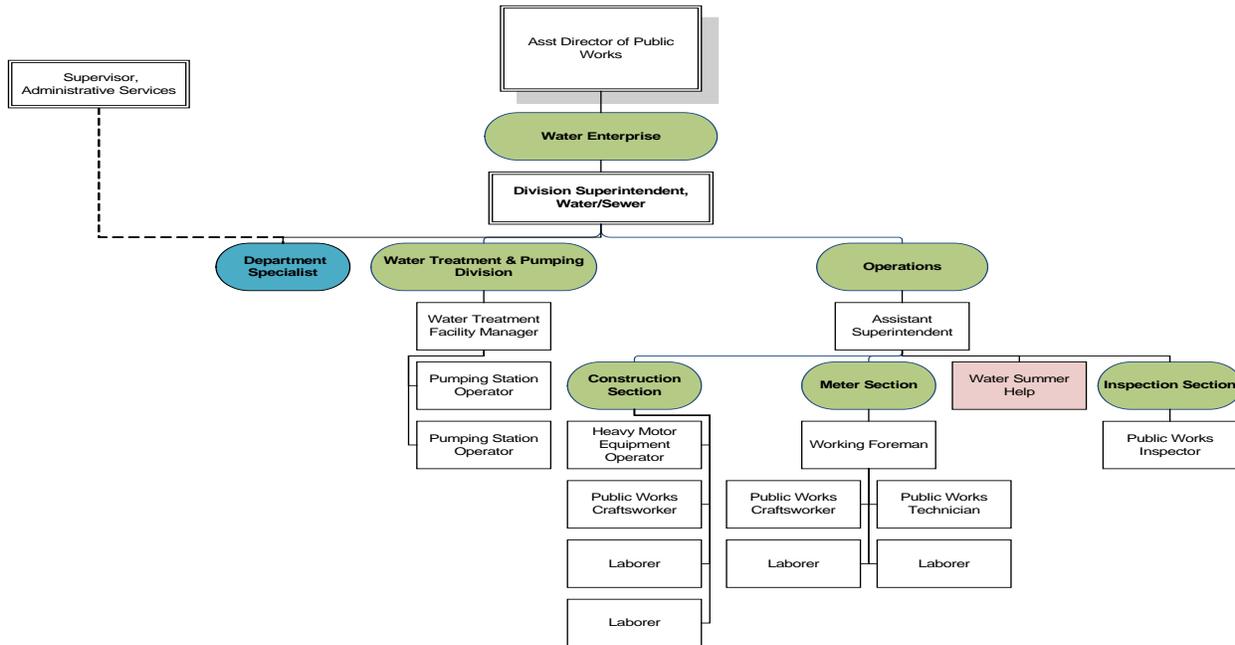
grease require flushing and removal. Root intrusion and miscellaneous objects require special cutting tools attached to the power rodder. Several miles of the sanitary system lie within easements in difficult to access locations. These require physical inspections and functions similar to those described 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.

Sewer Enterprise Budget	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	902,486	930,174	987,170	1,019,922	1,019,922	
Expenses	355,518	338,417	402,011	420,323	420,323	
Operating Capital	24,799	24,442	50,000	50,000	50,000	
MWRA	5,423,810	5,466,144	5,462,757	5,462,757	5,462,757	
Debt Service	1,390,516	1,338,092	1,500,000	1,500,000	1,500,000	
Reserve Fund	Transfers Only	Transfers Only	35,000	35,000	35,000	
Total	8,097,129	8,097,269	8,436,938	8,488,002	8,488,002	

WATER ENTERPRISE FUND



GENERAL PURPOSE

The purpose of the Water Division is to provide safe clean drinking water in accordance with the State and Federal regulations. The Division’s personnel maintain the water distribution and water treatment facility. The Town of Needham's Water Distribution System is supplied by Town sources and supplemented by a connection to the Massachusetts Water Resources Authority (MWRA) system. The Town's primary source of water is the Charles River Wellfield consisting of three groundwater pumping stations.

The system is comprised of 135 miles of various size water main, 1,200 public fire hydrants, 3,472 water gate valves, and 9,984 water service connections. This work includes the routine repair and/or replacement of meter, valves, service pipes, mains, gates and hydrants. Over 14,000 meters are read four times per year, customer inquiries are responded to, unusual readings are investigated, and records are maintained.

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;

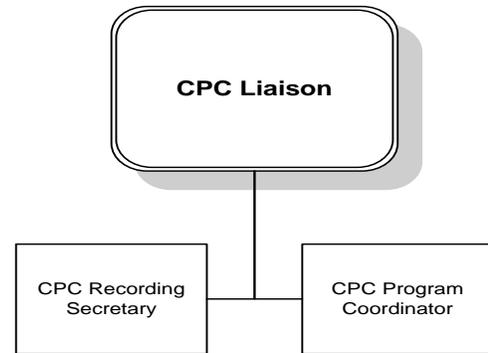
testing meters for accuracy; performing annual cross-connection surveys at all commercial and industrial properties; and testing semiannually several hundred back flow prevention devices. Nearly 13,000 meters are read four times per year, customer inquiries are responded to, unusual readings are investigated, and records are maintained.

Water Enterprise Budget	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
Salary and Wages	1,014,577	1,049,485	1,105,680	1,134,686	1,134,686	
Expenses	990,584	1,055,256	1,034,526	1,084,978	1,084,978	
Operating Capital	31,500	19,197	30,500	4,000	4,000	
MWRA	1,271,018	1,193,697	1,012,962	1,012,962	1,012,962	
Debt Service	1,535,767	1,545,746	1,550,000	1,550,000	1,550,000	
Reserve Fund	Transfers Only	Transfers Only	75,000	75,000	75,000	
Total	4,843,446	4,863,381	4,808,668	4,861,626	4,861,626	

COMMUNITY PRESERVATION FUND

GENERAL PURPOSE

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



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

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

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

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

Fiscal Year 2017 Proposed Budget

Community Preservation Committee	FY14 Actual	FY15 Actual	FY16 Current Budget (12/2015)	FY17 Total Submission	FY17 Town Manager Balanced Budget	Performance Items Included in Balanced Budget
CPC Administrative Budget	13,214	21,029	82,000	82,000	82,000	
Total	13,214	21,029	82,000	82,000	82,000	