

TOWN OF NEEDHAM



2021 ANNUAL TOWN MEETING WARRANT

Election: Tuesday, April 13, 2021

Business Meeting: May 3, 2021

5:00 P.M.

MEMORIAL PARK (OUTSIDE)

92 ROSEMARY STREET

Additional information on particular warrant articles will be made available from time to time at www.needhamma.gov/townmeeting during the weeks leading up to Annual Town Meeting.

2021 Annual Town Meeting Warrant Table of Contents

	PAGE
Finance Committee Fiscal Year 2021 Budget Recommendations	1
FY2022 Annual Town Meeting Warrant Article Index.....	12
FY2022 General Fund Budget Recommendations – Submitted by Finance Committee	13
Reserve Fund Transfers	33
General Government Salary & Staffing Schedule	34
School Department Salary & Staffing Schedule.....	39

(This page is intentionally blank.)

March 15, 2021

Fellow Town Meeting Members,

The Finance Committee is pleased to present its 110th Annual Report to Town Meeting along with its recommended operating budget for Fiscal Year 2022. As is customary, the Finance Committee's recommended budget for FY2022 fully funds the same level of services for next year, and adds some limited new staff or expanded services. What is not typical this year is that we remain in the midst of a global pandemic that has affected every aspect of our lives-- the way that we work, attend school, play sports, celebrate holidays, travel, gather with family, go to cultural events, or even socialize. During this difficult time, many people have gotten sick, lost loved ones, or become unemployed.

The pandemic has also affected the Town and the way that many services are provided. The Finance Committee's recommended budget provides funding for "normal" services as we expect things will be once the pandemic is essentially behind us. We anticipate that many activities will go back to normal, and some things will continue to be done differently and become the "new normal." The Finance Committee's FY2022 operating budget funds these anticipated ongoing costs and services. The May Special Town Meeting warrant will include a separate article to fund those expenses and services that are related to COVID-19 and that we expect will be needed only until there is enough immunity in the general population that more normal activities are resumed. At the time of this report, the U.S. has three safe and effective vaccines approved for adults and older children, but demand far outpaces supply and there is no vaccine yet approved for those under the age of 16. Consequently, we have to be prepared to fund continuing COVID-19 protocols in FY2022, especially in the schools, even though we remain hopeful that we will reach a new normal soon.

As one would expect, the Town's revenue has been affected by COVID-19 as well. Because Needham has always relied heavily on our own property taxes rather than outside sources, Needham is better positioned to weather a crisis like this than other communities that rely more on external support. Property taxes are expected to increase in FY2022, but state aid is projected to decrease overall, as are local receipts. These estimates are conservative, but we feel that this is a prudent approach, due to the uncertainties at both the state and federal levels. This letter contains an overview of the FY2022 operating budget followed by more detailed explanations. The Budgetary Overview section takes a high-level look at the amounts available for General Fund appropriation as well as the main drivers of the proposed increase in the operating budget. This section of the letter closes with an expression of the Committee's concerns looking forward. The second "Components" section of the letter looks at the changes in the individual segments of the Operating Budget.

I. Budgetary Overview

A. Amount Available for General Fund Appropriation

The FY2022 proposed budget and overall spending plan is based on a revenue projection of \$209.4M, which is \$9.8M or 4.9% greater than the adjusted estimate for FY2021. Despite initial conservative estimates, the FY2021 estimated total revenue was readjusted downward almost 2% since this time last year in order to better reflect the actual situation in the wake of the COVID-19 pandemic and the deep global recession that accompanied it. While the economy is expected to improve and strengthen as more vaccines are administered and businesses are re-opened to a greater extent, these projections are conservative to avoid unnecessary exposure. The revenue projection of \$209.4M includes \$207.1M of revenue in the General Fund, plus funds from other sources including CPA-funded debt service and reimbursements from the Enterprise Funds. General Fund revenue comes primarily from property taxes, plus monies from state aid, and local receipts. Additional funds available for appropriation come from Town reserves, free cash, and other sources such as unexpended appropriations. Property taxes are the

primary source of General Fund Revenue, making up over 82% of the expected General Fund revenue in FY2022. In total, FY2022's property tax revenue is increasing by \$7.8M or 4.8% over FY2021.

State aid, which accounts for 6.4% of the estimated General Fund revenue, is projected to decrease by 2.6% or more than \$352K in FY2022. This number assumes no increase in school aid and a significant decrease of 12.5% in unrestricted government aid. The state budget is still pending and subject to change as it makes its way through the process. The particular amount of state aid is always challenging to estimate, and this year it is more uncertain than usual. In the spring of 2020, the economy dipped sharply as businesses slowed or shut down to slow the spread of COVID-19. While economic indicators have since improved, there are still unknowns that could affect state revenue such as the amount of federal aid and stimulus funding and the success of public health measures going forward. The largest component of state aid is Chapter 70 school aid, over 87.2% of state aid to Needham. This component is based partially on school enrollment which increased significantly recently with the start of full-day kindergarten. Chapter 70 aid is projected to remain level from FY2021 to FY2022 in light of lower enrollment, salary increases, and uncertainty at the state level. The second largest component of state aid, accounting for over 12% of the Town's state aid total, is Unrestricted General Government Aid (UGGA), which is expected to decrease by almost \$232K or 12.5%. If these estimates are revised and more funds are found to be available, we will plan to reduce any reliance on reserves to meet FY2022 spending needs.

Local receipts are estimated to bring in a total of \$10.8M or approximately 5.2% of General Fund revenue in FY2022. Local receipts include motor vehicle excise taxes, hotel and meals taxes, charges for services such as ambulances, and license and permit fees. These local receipts are expected to decrease by almost \$511K or 4.5% compared to FY2021. Almost all of the various types of revenue that make up local receipts are projected to remain flat or to decrease in FY2022. Motor vehicle excise taxes make up 44% of local receipts, the largest category, and are projected to decrease 5% in FY2022. This estimate is quite conservative and prudent since overestimating revenue can bring unnecessary risk. The Town's "Charges for Services" category makes up 14% of local receipts, and is comprised of fees taken in for things such as ambulance services, parking permits, and DPW charges. This amount is projected to decrease by \$300K or over 16%. Some fees, such as for parking permits, are paid ahead so that the effects of the economic downturn will lag. The category "Other Excise," primarily meals and hotel taxes, was affected substantially and negatively by COVID-19-related travel restrictions and restaurant closures. These taxes previously made up over 10% of total local receipts, but are expected to account for only about 5.3% of FY2022 local receipts. Thus, while the FY2022 projection for "Other Excise" is expected to increase by 50%, to \$570K, that amount is over 60% lower than pre-pandemic levels of over \$1.5M. As the economy rebounds, we can expect that the amount of local receipts will increase, and will grow as a proportion of the Town's revenue.

This budget plan assumes that \$12.5M of Free Cash will be available this year, an increase of \$4.6M over last year. Free Cash consists of the funds that remain at the close of the prior year: revenue collections that exceed estimated revenue, and expenditures that are lower than appropriations. Needham typically has a significant level of Free Cash each year due to the Town's tendency to budget and spend conservatively. The amount of Free Cash left at the close of FY2020, to be certified in FY2021, is particularly strong because when the pandemic hit, the Town curbed hiring and spending as much as practicable. In addition, a number of activities such as professional training and related travel or community events were curtailed, cancelled, or conducted virtually, thus reducing expenses. Because the level of Free Cash is volatile, much of it should be used for one-time expenditures. Generally, only the portion of Free Cash which is dependable year over year can be deemed recurring and applied to the operating budget. For FY2022, \$3.5M of free cash is recommended to be allocated to the operating budget. This amount represents close to 2% of the FY2022 budget (less the Reserve Fund) and is consistent with the Town's policy on the use of Free Cash for operating expenses.

Funds other than General Fund revenue that are proposed to be appropriated by Town Meeting include \$1.0M of CPA funds to be applied to the FY2022 operating budget for CPA-related debt service, as well as \$1.25M of funds from the Enterprise Funds to reimburse the Town for costs and services such as information technology and insurance. Other funds subject to appropriation may include certain earmarked funds, offsets, and remaining funds from warrant articles from prior years that were not needed for the designated purposes.

B. Allocations for General Fund Appropriation for FY2022

Operating Budget	\$195.8M
Cash Capital (including individual articles)	\$6.8M
Financial warrant articles	\$2.6M
Reserve/stabilization funds	\$0.6M
<u>Other disbursements</u>	<u>\$3.5M</u>
Total	\$209.2M

Please note that the Finance Committee’s recommended FY2022 operating budget was voted prior to the issuance of this report, but other appropriations proposed in the various separate warrant articles and their funding sources were still under consideration. Thus, final recommendations may vary. This caveat is especially important this year, as it is still too soon to understand the longer-term effects of COVID-19 on the Town’s revenue and operations.

C. Operating Budget

The amount allocated to the FY2022 Operating Budget, \$195.8M, is increasing \$5.6M, or 2.9%, over the Operating Budget for FY2021. The primary drivers of this modest increase are:

Townwide Expenses	Up \$1.4M, or 2.3%
Education	Up \$3.0M, or 3.7%
Community Services	Up \$274K or 5.1%

The largest portion of the annual increase in Townwide Expenses is attributable to Retirement Assessments, and is increasing over \$903K or 9.5%. This increase is needed to meet the actuarial schedule, and necessary to make up for a decrease in the expected rate of return and to account for wage growth and changes in mortality data. Funding for education is always a substantial part of the budget, making up 64% of all departmental budgets and 43% of the total operating budget. The FY2022 education budget is increasing 3.7% from FY2021, a relatively modest amount, primarily due to annual contractual salary increases and additional special education staffing needs. Additional staff positions (8.0 full time equivalents (FTEs)) in the School budget, as well as those in other budgets (2.5 FTEs), require corresponding increases in employee benefits within Townwide Expenses. The Community Services Budget increase is driven by the need for additional summer staffing at the Rosemary Pool to accommodate increased utilization.

As a reminder, the amounts in the operating budget reflect “business as usual” as we understand it now, and do not reflect additional services and costs specifically attributable to COVID-19 mitigation and safety measures (such as vaccine clinics, certain personal protective equipment, additional surface

cleaning and air filtration in buildings, and the School Department's remote academy.) As noted above, those items have been segregated and compiled into a separate warrant article for Town Meeting's approval.

D. Finance Committee Perspective

Needham's practices of budgeting and spending conservatively and maintaining strong reserves has kept the Town in a solid position to handle a crisis such as we are currently experiencing with the COVID-19 pandemic. Although people are being vaccinated against COVID-19 as quickly as doses can be secured, there are still many uncertainties about when we will be resuming normal activities again. Thus, we feel that the Town needs to continue to plan for the "worst," and to be prepared to continue the sometimes costly measures deemed necessary to keep the town functioning and keeping people as safe as practicable. At the same time, we need to also prepare for a return to business as usual, when the schools can be full of teachers and students, and the Library, Center at the Heights, and Rosemary Recreation Complex can return back to in-person programming. We are looking forward to having Town offices being fully staffed and ready to interact regularly with the public in person, and having boards and committees holding their public meetings again in person in our town buildings.

This operating budget plans for the time when things are back to "normal." The FY2022 recommended budget has modest increases, mostly limited to contractual increases for staff salary or for expenses that increase each year. The department managers moderated their spending requests, and are finding ways to re-deploy funds or staff where they can, or are holding off on purchases or hires that can be delayed. Critical services have continued, and a number of COVID-19-related additional services have been added. The Town will seek reimbursement for all qualified COVID-19-related expenses through federal programs including the CARES Act and FEMA, but there must be an appropriation to cover the initial spending. Thus, the Finance Committee's recommended FY2022 budget covers the services that the Town expects and needs on a regular basis, but needs to be considered in conjunction with the complementary warrant article that will provide funding for costs attributable to COVID-19. This separate article is also critical since we fully expect the effects of COVID-19 to continue into FY2022.

The Town also needs to continue to address capital needs. Part of the reason that the FY2022 budget increase is lower than in many recent years is that the Town has passed the peak of the annual debt costs for several significant projects. The Town is planning to take on new capital projects to address buildings that are beyond their useful lives and becoming increasingly less cost effective to repair. The School Committee and School Department have commissioned an updated master plan for school facilities and are working with Town Administration to prepare for major renovation or reconstruction projects at the Pollard and Mitchell Schools. The Schools also plan to begin work on a design for the renovation and partial replacement of the Emery Grover building. Upgrading the DPW administration building is also on the horizon for the Town. The Town will need to plan carefully to manage the debt service for new projects combined with existing debt from prior capital projects, and also to anticipate the increased maintenance and other operating costs associated with the new facilities and the effect that will have on future operating budgets. Increased staffing needs are always a concern, since some of the Town's biggest costs are personnel-related, including salaries and wages as well as the significant cost of benefits such as health insurance and retiree benefits. The Finance Committee looks forward to robust discussions about financing and affordability, and how best to balance interests and prioritize needs.

II. Examination of Components of Proposed FY2022 General Fund Operating Budget

This section addresses the details of the Finance Committee's recommended General Fund operating budget for FY2022. The total recommended operating budget for FY2022 is \$195,800,817, an increase of \$5.6M, or 2.9%, over the current FY2021 operating budget.

Townwide Expenses

Townwide Expenses are costs that are incurred by the Town or that apply across many or all departments. Examples include liability insurance, energy costs, and employee benefits. The Townwide Expense portion of the FY2022 budget is increasing 2.3%. As noted above, the largest component is the increase in Retirement Assessments. Other notable increases include Casualty, Liability, Property and Self-Insurance, and Classification, Performance and Settlements.

Casualty, Liability, Property and Self-Insurance: This line item accounts for the insurance coverage that the Town obtains through the Massachusetts Interlocal Insurance Association (MIIA) for buildings, vehicles, property damage, auto liability, and general liability, as well as a small contingency for non-covered claims. This line item is up \$93K, or 14.0% in FY2022. Additional funding is needed to cover premiums increases as well as coverage for new facilities including the Fire Station headquarters, the Jack Cogswell Building, Fire Station #2, and the Police headquarters. The increase has been tempered by loss prevention and risk mitigation efforts that have created premium savings.

Debt Service: This budget line covers payments for outstanding debt obligations for excluded debt (as a result of Prop. 2 ½ overrides), Community Preservation Act debt, and debt funded within the levy. The FY2022 Debt Service line is declining by \$347K or 1.6% compared to FY2021, driven by decreases in both excluded debt and CPA debt costs. Costs for debt within the levy are increasing 3.0% while the costs for excluded debt are decreasing by 0.5%, and the costs for CPA-funded debt are decreasing 28.3%. Debt service costs fluctuate in accordance with the borrowing schedules for the Town's significant capital projects. This line does not include the costs of any debt that may be authorized at the Annual or Special Town Meetings in May 2021.

Group Insurance, Employee Benefits and Administrative Costs: This line is increasing by 2.1% or \$333K. This amount assumes an 8% increase in health insurance premiums, as well as provisions for additional subscribers and an increase in the number of eligible employees. The health insurance portion of the costs in this line is increasing only 1% due to the transition of all employees to benchmark plans with lower premiums or to qualified high-deductible plans combined with a health savings account. Costs for Medicare and Social Security Tax are level-funded in FY2022. Unemployment expenses in this line are increasing 4% over FY2021. The Town has experienced significant increases in unemployment costs as a result of the pandemic. If the rate of increase continues, additional unemployment costs may be included in the warrant article for COVID-19-related costs. The Workers' Compensation costs in this line are increasing due to increasing claims and declining reserves. The Town is self-funded for workers' compensation, and unused funds may roll over into the reserve. A Special Town Meeting warrant article, if approved, will appropriate funds to replenish the Workers' Compensation Reserve. Another article, if approved, will establish a Special Injury Leave Indemnity Fund to cover public safety employees.

Needham Electric Light and Gas Program: This program covers the costs relating to electricity and natural gas usage, the costs of maintenance and repair of streetlights, and the costs of producing solar electricity that is sold to the grid. This line is decreasing 1.1% or \$43K in FY2022, driven by a reduction in the costs of natural gas, and in the estimated electricity consumption for existing buildings. The budget includes the energy costs for the full year at the new Fire Station #2, and estimates for energy at the Public Safety Complex. Energy costs at the old Police and Fire stations have been removed. The cost of solar energy production is level-funded in the FY2022 budget. This will be offset by revenue coming into the General Fund from lease payments for property used for the solar arrays and by the sale of electricity generated by the arrays.

Retiree Insurance and Insurance Liability Fund: This line is going up 3.2% or \$228K in FY2022. The program, also known as “OPEB” (other post-employment benefits), provides funding for benefits other than pensions for eligible retirees, such as health insurance. The assumed rate of return for OPEB funds was reduced to 6.75% in the FY2021 budget, and is unchanged in the FY2022 budget. A further reduction may be considered in the future. The funding schedule for FY2022 is based on updated mortality tables and changes in assumptions such as the expected number of retirees and spouses and the costs of Medicare supplement plans, which have decreased due to the change in the Town’s health plan offerings. The most recent actuarial analysis was completed on June 30, 2019 and found that the OPEB funded ratio was 35.26% of its projected liability. This funding level compares favorably to our peer communities, though it represents a significant gap.

Retirement Assessments: This line, which funds pensions for retirees as well as unfunded pension liability, is increasing by 9.5%, or \$904K in the FY2022 budget. The Retirement Board reduced the assumed rate of return for pension assets to 7.25% two years ago and further to 6.5% for FY2022. The effects of the reduced rate are being spread over 5 years in order to modulate the impact. The decrease in the rate of return, along with wage growth and mortality data, have resulted in an increase in the Town’s unfunded liability and thus the need to increase the annual contributions in the funding schedule. The Town’s funding status was 65.6% as of January 1, 2020, with a goal of funding outstanding unfunded pension liability in full by June 2033.

Classification, Performance and Settlements: This line item is budgeted at \$858K for FY2022. These funds serve as a reserve for additional personnel-related costs during the fiscal year, including performance-based salary increases for managers or increases resulting from new collective bargaining agreements. The funds may be transferred to the budget lines for the various departments as needed during the fiscal year. As of the date of this report, the collective bargaining agreements for the Needham Independent Town Workers, Needham Independent Public Employees Association, Needham Police Union, Needham Police Superior Officers Association, and Needham Fire Union had not yet settled for FY2022. Therefore, the FY2022 budgets for the affected department budgets do not include funding for salary increases for positions covered by those unions.

Reserve Fund: The Reserve Fund line is a contingency reserve for extraordinary or unforeseen budget needs that arise during the fiscal year. Transfers from the Reserve Fund to other budget lines must be authorized by the Finance Committee. The initial budget request for this line is determined through a formula, but the amount is often adjusted during the budget process. In the past, the Reserve Fund has been used to fund expenses such as unanticipated legal costs or extraordinary costs associated with snow and ice removal. For FY2022, the recommended Reserve Fund appropriation is level-funded at \$2,077,091. The Finance Committee anticipates that this amount will be sufficient. To the extent that the Reserve Fund has a balance at the end of the fiscal year, the funds will flow to free cash for use in a future fiscal year.

A. Municipal Departments (excluding Education)

The Municipal Departments category includes 20 different budgets for operational departments, boards, and committees, as well as the municipal parking program. This report groups the Municipal Departments by functions. It is important to note that, as mentioned above, the recommended budget does not include cost-of-living salary or wage increases for positions covered by the unions which have not yet reached agreements with the Town, specifically: Needham Independent Town Workers, Needham Independent Public Employees Association, Needham Police Union, Needham Police Superior Officers, and Needham Fire Union. Step increases and longevity raises are included at the current year’s rates. If these departments need additional funding for contractual salary increases during the fiscal year, the funds may be transferred from the Classification, Performance and Settlements line in Townwide Expenses. These budgets also exclude costs that are attributable to COVID-19 and not expected to be needed when the

pandemic abates. Those costs, which will be needed in FY2022, have been separately accounted for, to be funded through an article in the Special Town Meeting warrant.

General Government

The FY2022 proposed budget for all General Government departments is 0.7% higher than the FY2021 budget.

Select Board/Office of the Town Manager: This budget is increasing 10.4%, primarily in the salary line due to the transfer of the Economic Development Manager position from the Planning and Community Development Department into the Office of the Town Manager. This budget also has an increase to fund two additional assessment centers in the Human Resources department. (Assessment centers consist of various tests and exercises used to determine suitability of candidates for certain positions, such as law enforcement leadership.) The Human Resources budget also includes some software costs that were previously carried in the Finance Department budget. The Finance Committee has deferred a request to fund the Public Information Officer position in the FY2022 operating budget, instead recommending to fund the position via a warrant article for two additional years, in order to evaluate the need for the position outside of the context of the current public health crisis.

Office of Town Clerk and Board of Registrars: This budget is decreasing by 7.8% due to typical fluctuations attributable to election-related wages and expenses. In FY2022, the Town will conduct one scheduled election, compared to three elections in FY2021.

Town Counsel: This budget remains flat for FY2022. With the unfortunate loss of longtime Town Counsel David Tobin, the Select Board hired a law firm to serve as Town Counsel. While it is not required by law, the Finance Committee is encouraging the Board to put these services out to bid.

Finance Department: This budget includes a 1.7% increase. The Finance Department provides numerous services through its divisions: Accounting, Assessing, Collector, Information Technology Center (ITC), Parking Clerk, Purchasing, and Treasurer. There are often notable annual increases in software licensing fees. However, such increases in the FY2022 budget were offset by the decision to transfer software licensing costs from ITC to other departments that have software for their sole use, reducing the ITC budget by \$38K. Licensed software used by more than one department remains covered by the ITC budget. The Finance Department budget includes step and longevity increases only for employees in the ITWA union, but at the FY2021 rate, since a new labor agreement has not been reached.

Finance Committee: This budget is essentially level-funded.

Planning and Community Development: This budget shows a substantial decrease of 15.6% due to the transfer of the Economic Development Director position to the Office of the Town Manager. The remainder of the department, with the divisions of Planning, Conservation, Design Review Board, and Board of Appeals, is level-funded.

Public Safety

The Public Safety category, which includes the Police, Fire, and Building Departments, has a combined increase of 1.6% in the FY2022 budget. This increase is low because several public safety and administrative collective bargaining agreements were not yet settled when the Finance Committee voted its FY2022 budget recommendation. As noted above, funds have been provided in the Classification, Performance and Settlements line in Townwide Expenses for any personnel-related increases needed after the budget is approved. In addition, there have been some decreases in spending requests, and minimal increases requested.

Police Department: This budget is decreasing 1.6%. The Police Department salary line does not include cost-of-living increases for administrative staff and dispatchers or for positions covered by the police unions since the various bargaining agreements have not settled, as mentioned above, but does include step increases and longevity payments under the current rates. The overall decrease in this department is because of a \$171K reduction in the capital equipment line. This reduction is a result of an extension of the replacement cycle for cruisers, as well as the fact that the FY2021 budget was bumped up to cover the costs of new cruiser equipment needed to fit the new vehicle models. While the new plan is to replace four cruisers every other year rather than every year, there is some concern that this strategy may lead to large fluctuations in the annual budget. The Police Department has filled the new community outreach officer position that was created to focus on issues including mental health, substance abuse, and domestic violence. The Department has requested additional funds in the FY2022 budget for Clinical Support work. This would pay for a Clinician from Riverside Community Care to work on similar issues as the community outreach officer, but with emphasis on the clinical side (half-time, shared with Dedham) in order to help individuals secure the appropriate care and follow-through. The Finance Committee recognizes the importance of such a service, but is recommending to fund the program through a financial warrant article rather than in the FY2022 operating budget in order to give the Department a better opportunity to assess whether the proposed program is the best approach to address the need.

Fire Department: This budget is increasing by 4.2% in FY2022. The Fire Department staffing level increased significantly two years ago with the addition of eight new firefighters. These positions were supported by three years of grant funding, which will be finished in FY2022. Thus, the grant will cover 35% of these salaries for the first eight months of FY2022, and then the operating budget will fund the full salaries for these positions for the last four months of the fiscal year. Starting in FY2023, the operating budget will need to fund the full annual costs of these salaries. As mentioned above, this budget does not include salary cost-of-living increases for the positions covered by the union contracts that are still under negotiation. The overtime budget for the Fire Department is increasing since there are more staff and thus more absences to cover, as well as vacant positions that need to be covered and that have been difficult to fill due to the pandemic and the cancellation of Civil Service exams. The Finance Committee supported funding the request for a replacement “stair chair” to help transport patients down stairs, making it safer for the patients as well as EMS personnel.

Building Department: This budget is increasing 1.5% due to contractual increases in the salary line, and no change in the expense line.

Public Facilities and Public Works

The total combined budget for the Building Design and Construction Department and the Department of Public Works is increasing by 3.1%.

Building Design and Construction Department (BDCD): The BDCD budget has a substantial decrease of 29.9% due to a reduction of 2 positions as the workload ebbs due to the completion (or anticipated completion) of a number of large construction projects over recent years. One project manager is being reassigned from BDCD to the DPW Building Maintenance division to manage construction projects in that department. The second position will be eliminated upon an anticipated retirement in the first quarter. The small expense budget is also decreasing by 22.2% with fewer staff.

Department of Public Works (DPW): This budget is increasing by 4.2%. This department maintains the Town’s infrastructure with the following divisions: Fleet, Highway, Recycling/Solid Waste, Parks and Forestry, Engineering, Building Maintenance, and Administration. The FY2022 DPW budget includes a new project management position in Building Maintenance to oversee the increasing number of construction projects in this department. The position is essentially a transfer from the BDCD. The

FY2022 budget funds an additional staff plumber to help maintain and provide emergency services for the growing number of facilities. The budget also funds a new co-operative program with the Minuteman School or another regional school to hire and provide training to a trades student (such as plumbing or electrical) in Building Maintenance and a horticulture student in Parks and Forestry who will gain career skills and provide support to the divisions. This initiative is expected to help the Town's recruitment of qualified individuals. The Finance Committee's budget does not fund requests for an additional manager for service and parts in the Fleet Division or for additional summer help in Parks and Forestry.

Community Services

The seven departments in the Community Services section of the budget represent less than 3% of the overall FY2022 operating budget while providing invaluable services to residents and businesses throughout the community. These services provided by these departments are funded primarily from the operating budget, but they also secure substantial funding from fees, grants, and donations. Many also receive support through volunteer services. The Community Services budgets together are increasing 5.1% in FY2022, driven by additional summer staffing in the Park and Recreation Department.

Municipal Parking Program: This budget is up 3.1% due to an annual increase in contracted maintenance and repair and leasing costs.

Health and Human Services (HHS): The HHS Department is made up of four divisions: Public Health, Aging Services, Youth and Family Services, and Veterans' Services. HHS also shares certain Emergency Management functions with the Fire Department. The HHS budget is increasing 1.3% in FY2022. While this department has been at the forefront of the Town's services related to the global COVID-19 pandemic, the FY2022 budget assumes "business as usual" and does not include the additional costs needed to administer programs or services or to pay for additional expenses needed due to the ongoing crisis. HHS has done an extraordinary job disseminating public health information, often on a daily basis, creating new programs, including vaccine clinics, and re-designing existing programs to safely meet the needs of residents which have only grown during this difficult time. All of the COVID-19-related costs will be funded through a separate financial warrant article. The small increase in the FY2022 operating budget reflects annual salary increases for staff and some increased expense due to the transfer of software licensing fees to the budget. These increases are offset by a decrease in the Town's Veterans' Services costs. The Town is part of a veterans' service district which is expanding to include an additional town, and which will decrease the cost per member.

Commission on Disabilities: No change in this small budget.

Historical Commission: No change in this small budget.

Needham Public Library: This budget is increasing 0.9% in FY2022, primarily due to contractual salary increases for staff. The Finance Committee recommends deferring the Library's request for an additional reference librarian who would also handle communications efforts. It is unclear how much Library operations may change for good in the wake of the pandemic. Thus, the Finance Committee feels more time is needed to determine whether additional reference services are needed, or whether the Public Information Officer in the Town Manager's Office might assist with communications. The Finance Committee did not recommend funding the OverDrive and WorldCat electronic media subscriptions in the Library's FY2022 operating budget. These important items have been funded for years through the Library's state aid funding. The Finance Committee has had many discussions over the years on whether costs should be included in the operating budget when there is ample money in the Library's state aid account. The Finance Committee realizes that, in general, certain core services should be funded in the annual operating budget. However, the Library's state aid provides a unique external source of funding. The Finance Committee hopes to work with the Library Trustees as they plan to implement a policy for

the Library's use of state aid funding, which should provide guidance during the budgeting process in the coming years. Since state revenue has been negatively affected by the COVID-19 pandemic, there is a chance that the Library's state aid will be cut this year. In the event that the Library does not have sufficient funds for these expenses, they may request a transfer of funds from the Reserve Fund.

Park and Recreation: The Department budget is increasing by a significant 23.3%, primarily due to the costs related to operating the Rosemary Pool facility. The FY2022 budget now funds certain staff positions that were previously funded through a warrant article, and also funds additional staff needed to meet expected demand and maintain safety standards. Pool attendance in the summer of 2019 far exceeded expectations, and staffing increases are needed to properly staff the various areas of the facility. The 2021 minimum wage increase also affects much of the summer staffing. Depending on COVID-19 restrictions, sales of passes may offset the pool's operational expenses to a large extent.

Memorial Park: No change in this small budget.

B. Education

The recommended FY2022 budget for public education, which includes both the Needham Public Schools operating budget and the Minuteman Regional School Assessment, is \$84,833,684, an increase of 3.7% over the FY2021 budget.

Minuteman Regional High School Assessment: The assessment for FY2022 is \$1,230,287, an increase of 11.9%. The assessment is based on increased enrollment from Needham (using a 4-year rolling average) combined with the Town's portion of the Minuteman district's capital costs.

Needham Public Schools: The budget for FY2022 is \$83,603,397, an increase of \$2.9M or 3.6%. The School Department budget represents 63.2% of Needham's departmental budget. It is important to note that this figure does not include the costs for benefits for the School Department employees, which are included in Townwide Expenses with the benefits for all Town employees. (Teacher pensions are provided by the Massachusetts Teachers' Retirement System, not through the Town.) The School Department budget is also exclusive of school facilities costs such as maintenance, energy, or debt costs. The Finance Committee's FY2022 operating budget recommendation fully funds the Superintendent's request and the School Committee's voted budget. Because state law allows Town Meeting to vote only the total appropriation for the School Department, without restrictions or specific allocations, the Finance Committee's recommended budget provides a single bottom line recommendation for the School budget. The Finance Committee does, however, carefully review the Superintendent's requested budget and the School Committee's voted budget.

The School budget increase for FY2022 is a result of the same drivers that we typically see: contractual salary increases and an increasing need for student support services. Often these needs are compounded by enrollment growth. While enrollment is expected to increase from FY2021 to FY2022, enrollment fell significantly due to the COVID-19 pandemic, and is not expected to recover to the same level for at least three years. Salaries are the most significant part of the School budget, accounting for approximately 85% of the total budget. Contractual salary increases account for over 50% of the School budget increase for FY2022. The contractual step and cost-of-living increases have remained within sustainability benchmarks.

Two areas with significant School expenditures are student support services and special education. 4.7 additional FTEs will be needed in these areas in order to provide services to additional students, cover rising out-of-district tuition costs, and provide all mandated services. The School Department has made many efforts in recent years to build capacity to provide special services to students within the district,

which has likely helped temper increases, particularly in special education, and helped keep the requested funding increase for FY2022 at a more sustainable level.

As with the rest of the budget, the School Department's budget is based on "normal" conditions that we expect to see after the pandemic recedes. The School Department anticipates significant additional expenses if COVID-19 protocols are in place during FY2022. The Department has projected that there could be as much as \$3.2M of supplemental costs for Covid-related needs, including 20 more FTEs to run the remote learning academy, support hybrid learners, allow for social distancing, and take other steps to ensure health and safety of students, faculty, and staff. At the time this report was prepared, there was no FDA-approved COVID-19 vaccine for people under the age of 16. Since most students in grades K-12 are under the age of 16, the lack of a vaccine could substantially slow the return to "normal" for the district.

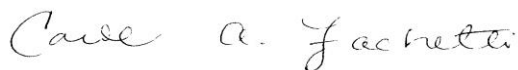
III. Closing Comments

The Finance Committee is deeply grateful for the tireless efforts of managers, staff, volunteers, and elected and appointed officials across Needham for helping to keep the Town functioning at a truly impressive level in the face of the most difficult circumstances. A great many people have had to work harder than ever before to keep up their usual work, and often take on significantly more, often in new or unfamiliar ways. The spending requests this year were clearly mindful of the need to continue to get things done, and also to hold back wherever possible. The Finance Committee's recommended budget for FY2022 provides the resources needed to fund ongoing capital projects and to sustain or improve the high level of services that local residents and businesses currently enjoy. The budget shows that fiscal restraint and careful planning have enabled us to address the growing capital and service needs, but also to prepare for upcoming demands. The Town must continue to consider not only the benefits of each project it undertakes, and the associated capital costs, but the effects on the Town's overall debt capacity, the long-term implications to the operating budget, and the burden on individual taxpayers.

I would like to recognize the outstanding work of Town and School Administration, the Directors of Finance for the Town and Schools, and the department heads and managers who all worked closely with the Finance Committee throughout the budgeting process, and in preparation for Town Meeting. The Finance Committee greatly values the candid discussions and honest efforts by the various managers who provide useful information and help to the Finance Committee as it seeks to evaluate and balance competing operational needs. The Finance Committee would also like to recognize the residents who dedicate their time and expertise to serving our community through elected and appointed positions. We could not accomplish our mission as effectively without their hard work and cooperative spirit.

I would also like to thank each member of the Finance Committee for their dedication and meticulous work in reviewing, examining, and prioritizing financial issues, balancing the budget, and assessing the Town's capital plans and investments. I feel honored to serve alongside such dedicated and talented people as we seek to make recommendations that will serve the best interests of the Town and its residents.

Respectfully submitted on behalf of the Finance Committee,



Carol Smith-Fachetti, Chair

Committee Members:

Joshua W. Levy, Vice Chair
Barry J. Coffman
John Connelly

James Healy
Thomas M. Jacob
Richard Lunetta

Louise L. E. Miller
Richard Reilly
Louise Mizgerd, Analyst

Article	Description	Inserted By	Page
1	Annual Town Election		17
2	Committee and Officer Reports		18
HUMAN RESOURCE ARTICLES			
3	Establish Elected Officials' Salaries	Personnel Board	18
FINANCE ARTICLES			
4	Set the Annual Department Revolving Fund Spending Limits	Select Board	19
ZONING / LAND USE ARTICLES			
5	Amend Zoning By-Law – Highway Commercial 1 Zoning District	Planning Board	20
6	Amend Zoning By-Law – Map Change to Highway Commercial 1	Planning Board	29
7	Citizen's Petition/Amend Zoning By-Law – Map Change to Single Residence B Zoning District	Select Board on behalf of Bruno DiFazio, et al	30
GENERAL ARTICLES			
8	Omnibus	Select Board	31

2021 May Annual Town Meeting Warrant

Line #	Description	FY2020 Expended	FTE*	FY2021 Budget	FTE*	FY2022 Finance Committee Recommendation	FTE*	%
Townwide Expenses								
1	Casualty, Liability, Property & Self-Insurance Program	608,251		665,795		758,900		
2	Debt Service	19,052,139		21,111,388		20,764,142		
3	Group Health Insurance, Employee Benefits & Administrative Costs	14,212,716		16,128,308		16,462,059		
4	Needham Electric, Light & Gas Program	3,086,934		3,901,384		3,858,097		
5	Retiree Insurance & Insurance Liability Fund	6,906,705		7,197,713		7,426,237		
6	Retirement Assessments	8,577,048		9,513,643		10,417,439		
7	Workers Compensation	706,400		746,833		828,731		
8	Classification Performance & Settlements	Transfers only		688,787		858,000		
9	Reserve Fund	Transfers only		2,077,091		2,077,091		
Townwide Expense Total		53,150,193		62,030,942		63,450,696	0.0	2.3%
Select Board and the Office of the Town Manager								
10A	Salary & Wages	878,947	9.0	955,961	9.0	1,032,571	10.0	
10B	Expenses	101,686		153,795		192,519		
	Total	980,633	9.0	1,109,756	9.0	1,225,090	10.0	
Office of the Town Clerk								
11A	Salary & Wages	353,740	4.0	397,426	4.0	364,097	4.0	
11B	Expenses	52,238		66,305		63,525		
	Total	405,978	4.0	463,731	4.0	427,622	4.0	
Town Counsel								
12A	Salary & Wages	73,695		75,140			0.0	
12B	Expenses	221,532		254,000		329,140		
	Total	295,227		329,140		329,140	0	
Finance Department								
13A	Salary & Wages	1,963,870	24.0	2,131,333	24.0	2,147,570	24.0	
13B	Expenses	966,719		1,282,520		1,324,540		
13C	Capital	79,988		95,000		95,000		
	Total	3,010,577	24.0	3,508,853	24.0	3,567,110	24.0	
Finance Committee								
14A	Salary & Wages	38,374	0.5	39,677	0.5	39,682	0.5	
14B	Expenses	553		1,400		1,400		
	Total	38,927	0.5	41,077	0.5	41,082	0.5	
Planning and Community Development								
15A	Salary & Wages	476,482	6.3	588,545	6.4	491,192	5.4	
15B	Expenses	15,362		34,400		34,450		
	Total	491,844	6.3	622,945	6.4	525,642	5.4	
General Government		5,223,186	43.8	6,075,502	43.9	6,115,686	43.9	0.7%

2021 May Annual Town Meeting Warrant

Line #	Description	FY2020 Expended	FTE*	FY2021 Budget	FTE*	FY2022 Finance Committee Recommendation	FTE*	%
Police Department								
16A	Salary & Wages	6,312,666	61.0	6,912,012	63.0	6,952,629	63.0	
16B	Expenses	256,538		404,312		414,650		
16C	Capital	129,300		284,516		113,156		
	Total	6,698,504	61.0	7,600,840	63.0	7,480,435	63.0	
Fire Department								
17A	Salary & Wages	8,370,953	74.0	8,584,484	76.0	8,965,335	78.0	
17B	Expenses	370,880		407,464		401,179		
17C	Capital	0		24,983		32,784		
	Total	8,741,833	74.0	9,016,931	76.0	9,399,298	78.0	
Building Department								
18A	Salary & Wages	651,353	9.8	761,238	9.8	773,245	9.8	
18B	Expenses	40,795		51,040		51,040		
	Total	692,148	9.8	812,278	9.8	824,285	9.8	
	Public Safety	16,132,485	144.8	17,430,049	148.8	17,704,018	150.8	1.6%
Minuteman Regional High School Assessment								
19	Assessment	1,084,783		1,099,935		1,230,287		
	Total	1,084,783	0.0	1,099,935	0.0	1,230,287	0.0	
Needham Public Schools								
20	Needham Public School Budget	75,550,674	797.6	80,735,089	808.4	83,603,397	816.3	
	Total	75,550,674	797.6	80,735,089	808.4	83,603,397	816.3	
	Education	76,635,457	797.6	81,835,024	808.4	84,833,684	816.3	3.7%
Building Design & Construction Department								
21A	Salary & Wages	303,454	5.0	538,121	5.0	375,937	3.3	
21B	Expenses	10,368		19,495		15,175		
	Total	313,822	5.0	557,616	5.0	391,112	3.3	
Department of Public Works								
22A	Salary & Wages	8,395,747	117.0	9,285,488	119.0	9,651,898	121.0	
22B	Expenses	5,591,838		7,037,810		7,351,890		
22C	Capital	115,649		150,018		178,000		
22D	Snow and Ice	405,172		424,604		428,850		
	Total	14,508,406	117.0	16,897,920	119.0	17,610,638	121.0	
	Public Facilities and Public Works	14,822,228	122.0	17,455,536	124.0	18,001,750	124.3	3.1%
Municipal Parking Program								
23	Program	99,804		130,522		134,592		
	Total	99,804	0.0	130,522	0.0	134,592	0.0	
Health and Human Services Department								
24A	Salary & Wages	1,591,264	17.5	1,867,169	18.4	1,930,899	18.7	
24B	Expenses	298,220		455,040		422,488		
	Total	1,889,484	17.5	2,322,209	18.4	2,353,387	18.7	
Commission on Disabilities								
25A	Salary & Wages	1,500		1,500		1,500		
25B	Expenses	475		550		550		
	Total	1,975	0.0	2,050	0.0	2,050	0.0	

2021 May Annual Town Meeting Warrant

Line #	Description	FY2020 Expended	FTE*	FY2021 Budget	FTE*	FY2022 Finance Committee Recommendation	FTE*	%
Historical Commission								
26A	Salary & Wages							
26B	Expenses	55		1,050		1,050		
	Total		0.0	1,050	0.0	1,050	0.0	
Public Library								
27A	Salary & Wages	1,543,422	15.0	1,641,775	15.0	1,657,051	15.0	
27B	Expenses	324,682		372,140		374,631		
	Total	1,868,104	15.0	2,013,915	15.0	2,031,682	15.0	
Park and Recreation Department								
28A	Salary & Wages	673,162	4.6	807,656	4.6	949,272	4.6	
28B	Expenses	129,092		142,605		222,200		
	Total	802,254	4.6	950,261	4.6	1,171,472	4.6	
Memorial Park Trustees								
29A	Salary & Wages							
29B	Expenses	54		750		750		
	Total	54	0.0	750	0.0	750	0.0	
Community Services								
	Community Services	4,661,675	37.1	5,420,757	38.0	5,694,983	38.3	5.1%
Department Budget Total								
	Department Budget Total	117,475,031	1,145.3	128,216,868	1,163.1	132,350,121	1,173.6	3.2%
Total Operating Budget								
	Total Operating Budget	170,625,224		190,247,810		195,800,817		2.9%

This page is intentionally blank.

**WARRANT FOR THE ANNUAL TOWN MEETING
TUESDAY, APRIL 13, 2021
TOWN OF NEEDHAM
COMMONWEALTH OF MASSACHUSETTS**

Norfolk, ss.

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

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

Precinct A	-	Center at the Heights, 300 Hillside Ave.
Precinct B	-	Center at the Heights, 300 Hillside Ave.
Precinct C	-	Newman School, 1155 Central Ave. Gym
Precinct D	-	Newman School, 1155 Central Ave. Gym
Precinct E	-	Needham Golf Club, 49 Green Street
Precinct F	-	Rosemary Recreation Complex, 178 Rosemary St.
Precinct G	-	Rosemary Recreation Complex, 178 Rosemary St.
Precinct H	-	Needham Golf Club, 49 Green Street
Precinct I	-	Town Hall, 1471 Highland Ave., Powers Hall
Precinct J	-	Town Hall, 1471 Highland Ave., Powers Hall

on TUESDAY, THE THIRTEENTH DAY OF APRIL 2021

from seven o'clock in the forenoon, until 8:00 o'clock in the afternoon, then and there to act upon the following articles, viz:

ARTICLE 1: ANNUAL TOWN ELECTION

To choose by ballot the following Town Officers:

Two Members of the Select Board for Three Years;
One Assessor for Three Years;
Two Members of School Committee for Three Years;
One Trustee of Memorial Park (trustee of soldiers' memorials – Veteran) for Three Years;
One Trustee of Memorial Park (trustee of soldiers' memorials – Non-Veteran) for Three Years
Two Trustees of Needham Public Library for Three Years;
Two Members of Board of Health for Three Years;
One Member of Planning Board for Five Years;
One Commissioner of Trust Funds for Three Years;
One Member of Needham Housing Authority for Five Years;
Two Members of Park and Recreation Commission for Three Years.

Eight Town Meeting Members from Precinct A for Three Years;
Eight Town Meeting Members from Precinct B for Three Years;
Eight Town Meeting Members from Precinct C for Three Years;
Eight Town Meeting Members from Precinct D for Three Years;
Eight Town Meeting Members from Precinct E for Three Years;
One Town Meeting Member from Precinct E for One Year;

Eight Town Meeting Members from Precinct F for Three Years;
Eight Town Meeting Members from Precinct G for Three Years;
Eight Town Meeting Members from Precinct H for Three Years;
One Town Meeting Member from Precinct H for One Year;
Eight Town Meeting Members from Precinct I for Three Years;
Eight Town Meeting Members from Precinct J for Three Years;

and you are also required to notify the qualified Town Meeting Members of the Town of Needham to meet in the Memorial Park Parking Lot on Monday May 3, 2021 at 5:00 p.m. in the afternoon, then and there to act upon the following articles:

Warrant for the Annual Town Meeting

Monday, May 3, 2021 at 5:00 p.m. at Memorial Park Parking Lot

ARTICLE 2: COMMITTEE AND OFFICER REPORTS

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

HUMAN RESOURCE ARTICLES

ARTICLE 3: ESTABLISH ELECTED OFFICIALS' SALARIES

To see if the Town will vote to fix the compensation of the following elected officers of the Town as of July 1, 2021, as required by Massachusetts General Laws, Chapter 41, Section 108:

Town Clerk	\$74,419
Town Clerk with 6 years of service in that position	\$110,634 ⁽¹⁾
Select Board, Chair	\$1,800
Select Board, Others	\$1,500

- (1) In addition, such compensation shall also include payment of longevity in the amount of \$8,851, the accumulation of 15 days of non-occupational sick leave per fiscal year, and payment for 25% of unused sick leave at the time of retirement from Town Service in accordance with M.G.L. c. 32 or sooner, in an amount not to exceed \$71,775. The annual salary of \$110,634 includes compensation for five weeks of vacation leave, any unused portion of which will be paid at the time of separation from Town service in an amount not to exceed \$11,489. No later than the time of separation from Town service, the Town Clerk shall also be paid for seven (7) weeks of accrued, unused vacation time in an amount not to exceed \$16,085; or take any other action relative thereto.

INSERTED BY: Personnel Board

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

PERSONNEL BOARD RECOMMENDS THAT: Article be Adopted

***Article Information:** In accordance with Massachusetts General Law Chapter 41, Section 108, the Town must annually vote to set the salary and compensation for any elected Town officials who receive compensation. The Town Clerk salary has been separated into two categories, newly elected Town Clerk, and Town Clerk with at least six years of service. This is done because Town elections are held in April and Town Meeting would not have a chance to vote on the salary of a newly elected Clerk until after the incumbent had been receiving a higher rate of pay for several months. It has been the practice of the Personnel Board to provide the Town Clerk, the only full-time elected official, with benefits close to that of other full-time employees. Payment for longevity, as well as buy-back of sick leave and vacation no later than the time of separation from Town service, is included in the recommended salary and compensation article. This article also includes provision for a one-time distribution of accumulated and unused vacation leave as of June 30, 2000; such payment to be made no later than the time of separation from Town service.*

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

FINANCE ARTICLES

ARTICLE 4: SET THE ANNUAL DEPARTMENT REVOLVING FUND SPENDING LIMITS

To see if the Town will vote to fix the maximum amount that may be spent during fiscal year 2022 beginning on July 1, 2021 for the revolving funds established in the Town's General By-Laws for certain departments, boards, committees, agencies, or officers in accordance with Massachusetts General Laws Chapter 44, Section 53E½; or take any other action relative thereto.

Revolving Fund	Department, Board, Committee, Agency or Officer	FY2022 Spending Limit
Home Composting	Department of Public Works	\$3,000
Immunization Program	Health and Human Services Department	\$25,000
Memorial Park Activities	Memorial Park Trustees	\$4,100
Needham Transportation	Health and Human Services Department	\$60,000
Public Facility Use	Department of Public Works	\$250,000
School Transportation	School Committee	\$819,000
Traveling Meals	Health and Human Services Department	\$75,000
Tree Replacement	Department of Public Works	\$25,000
Water Conservation	Department of Public Works	\$10,000
Youth Services Programs	Health and Human Services Department	\$25,000

Revolving Fund	Department, Board, Committee, Agency or Officer	FY2022 Spending Limit
Aging Services Programs	Health and Human Services Department	\$90,000

INSERTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: The purpose of this article is to set the annual spending limit for the various revolving funds that are established by Town By-Law in accordance with MGL Chapter 44 Section 53E1/2. The law requires that the Town Meeting shall, on or before July 1 of each fiscal year, vote on the limit for each revolving fund established under this law the total amount that may be expended during the fiscal year. The law provides also that the limit on the amount that may be spent from a revolving fund may be increased with the approval of the Select Board and Finance Committee should the revolving activity exceed the spending limit, but only until the next Annual Town Meeting.

ZONING / LAND USE ARTICLES

ARTICLE 5: AMEND ZONING BY-LAW – HIGHWAY COMMERCIAL 1 ZONING DISTRICT

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

1. Amend Section 2.1, Classes of Districts, by adding the following term and abbreviation under the subsection Industrial:

“HC-1 -- Highway Commercial 1”

2. Amend Section 3.2, Schedule of Use Regulations, by adding a new Section 3.2.7 as follows:

“3.2.7 Uses in the Highway Commercial 1 District

3.2.7.1 Permitted Uses

The following uses are permitted within the Highway Commercial 1 District as a matter of right:

- (a) Uses exempt from local zoning control pursuant to M.G.L. Chapter 40A, Section 3.
- (b) Public parks and playgrounds, municipal buildings or uses.
- (c) Retail establishment (not including grocery stores) or combination of retail establishments serving the general public where each establishment contains 5,750 square feet or less of floor area and where all items for sale or rent are kept inside a building.
- (d) Manufacturing clearly incidental and accessory to a retail use on the same premises and the product is customarily sold on the premises.
- (e) Craft, consumer or commercial service establishment dealing directly with the general public.

(f) Laundry or dry-cleaning pick-up station with processing done elsewhere.

(g) Professional, business or administrative office, but not including any of the following: a medical clinic or Medical Services Building or medical, surgical, psychiatric, dental, orthodontic, or psychologist group practices comprised of three or more such professionals (hereinafter “Group Practices”) or physical therapy, alternative medicine practices, wellness treatments, including but not limited to, acupuncture, yoga, chiropractic and/or nutrition services. “Professional” shall include professional medical, surgical, psychiatric, dental, orthodontic or psychologist practice by a group of two or fewer such professionals (“Non-group Practice”).

(h) Bank or Credit Union.

(i) Medical Laboratory or laboratory engaged in scientific research and development and/or experimental and testing activities including, but not limited to, the fields of biology, genetics, chemistry, electronics, engineering, geology, medicine and physics, which may include the development of mock-ups and prototypes.

(j) Radio or television studio.

(k) Light non-nuisance manufacturing, including, but not limited to, the manufacture of electronics, pharmaceutical, bio-pharmaceutical, medical, robotic, and micro-biotic products, provided that all resulting cinders, dust, flashing, fumes, gases, odors, smoke, noise, vibration, refuse matter, vapor, and heat are effectively confined in a building or are disposed of in a manner so as not to create a nuisance or hazard to safety or health.

(l) Telecommunications facility housed within a building.

(m) Other customary and proper accessory uses incidental to lawful principal uses. Further provided, accessory uses for seasonal temporary outdoor seating for restaurants serving meals for consumption on the premises and at tables with service provided by waitress or waiter shall be allowed upon minor project site plan review with waiver of all requirements of Section 7.4.4 and 7.4.6 except as are necessary to demonstrate compliance with Section 6.9 by the Planning Board or Select Board in accordance with Section 6.9.

(n) More than one building on a lot.

(o) More than one use on a lot.

3.2.7.2 Uses Permitted by Special Permit

The following uses are permitted within the Highway Commercial 1 District upon the issuance of a Special Permit by the Special Permit Granting Authority under such conditions as it may require:

(a) Light-rail train station.

(b) Adult day care facility.

(c) Private school, nursery, or kindergarten not otherwise classified under Section 3.2.7.1 (a).

(d) Retail establishment (not including grocery stores) or combination of retail establishments serving the general public where any establishment contains more than 5,750 but less than 10,000 square feet of floor area and where all items for sale or rent are kept inside a building.

(e) Equipment rental service but not including any business that uses outside storage.

(f) Grocery store provided it does not exceed 10,000 square feet of floor area.

(g) Eat-in or take-out restaurant or other eating establishment except that a lunch counter incidental to a primary use shall be permissible by right.

(h) Veterinary office and/or treatment facility and/or animal care facility, including but not limited to, the care, training, sitting and/or boarding of animals.

(i) Indoor athletic or exercise facility or personal fitness service establishment, which may include outdoor pool(s) associated with such facilities.

(j) External automatic teller machine, drive-up window or auto-oriented branch bank accessory to a bank or credit union permitted under Section 3.2.7.1(h) hereof.

(k) Group Practices as defined in Section 3.2.7.1(g) and alternative medicine practices, physical therapy, and wellness treatments facilities including, but not limited to, acupuncture, yoga, chiropractic and/or nutrition services. Such uses may have customary and proper accessory uses incidental to the lawful principal uses, including but not limited to, pharmacies.

(l) Live performance theater, bowling alley, skating rink, billiard room, and similar commercial amusement or entertainment places.

(m) Apartment or multi-family dwelling provided that (1) the proposed apartment or multi-family dwelling complies with the lot area per unit requirements for apartments in the A-1 district as detailed in Section 4.3, (2) no more than 240 dwelling units shall be permitted in the Highway Commercial 1 District, (3) at least 40% but not more than 70% of all dwelling units within any project shall be one-bedroom units, and (4) at least 12.5% of all dwelling units shall be Affordable Units as regulated in Section 6.12.”

3. Amend Section 4.7.1, Specific Front Setbacks, by deleting the following provisions:

“(b) On the easterly side of Gould Street from Highland Avenue northerly to land of the New York, New Haven and Hartford Railroad Company, there shall be a fifty (50) foot building setback line;

(c) On the northerly side of Highland Avenue from Gould Street northeasterly to the property of the Commonwealth of Massachusetts, there shall be a fifty (50) foot building setback line.”

4. Amend Section 4.10, Dimensional Regulations for Industrial-1 District, by deleting Section 4.10.4, which refers to Section 4.7.1 (b) and (c).
5. Amend Section 4, Dimensional Regulations, by adding a new Section 4.11 Dimensional Regulations for Highway Commercial Districts as follows:

“4.11 Dimensional Regulations for Highway Commercial Districts

4.11.1 Highway Commercial 1

Minimum Lot Area (Sq. Ft.)	Minimum Lot Frontage (Ft.)	Front Setback (Ft.)	Side Setback (Ft.)	Rear Setback (Ft.)	Maximum Height (Ft.)	Maximum Stories	Maximum Lot Coverage	Floor Area Ratio
		(1)	(1) (3)	(1) (3)	(1)	(1)	(2) (4)	(5) (6)
20,000	100	5	10	10	56	4	65%	0.70

(1) a. All buildings shall be limited to a height of 56 feet and four stories, except that buildings within 200 feet of Highland Avenue or the extension of the right-of-way line as described below in paragraph c. and buildings within 200 feet of Gould Street shall be limited to a height of 35 feet and 2 ½ stories as-of-right. If the height of a building is increased above the height of 35 feet, the front setback shall be increased to 15 feet and the side and rear setbacks to 20 feet except that, along the MBTA right-of-way the side and rear yard setbacks shall be 10 feet.

b. By Special Permit from the Planning Board, the maximum height of a building may be increased to 3 stories and 42 feet within 200 feet of Highland Avenue or the extension of the right-of-way line as described below in paragraph c. and within 200 feet of Gould Street. By Special Permit from the Board, the maximum height of a building may be further increased to the following limits: 5 stories and 70 feet provided the building is not located within 200 feet of Highland Avenue or the extension of the right-of-way line as described below in paragraph c. or within 200 feet of Gould Street.

c. (i) The line from which the 200-foot setback from Highland Avenue referred to in paragraphs a. and b. above shall be measured is that line which starts at the point of curvature on Highland Avenue at Gould Street marked by a stone bound/drill hole (SB/DH) and runs northeasterly N63°56'51"E by the Highland Avenue 1980 State Highway Alteration 361.46 feet to a stone bound/drill hole, then continues on the same northeasterly course an additional 330.54 feet for a total distance from the first mentioned bound of 700 feet. Reference is made to a plan entitled "Plan of Land Gould Street, Needham, MA", prepared by Andover Engineering, Inc., dated July 27, 2000, last revised September 20, 2001, recorded in the Norfolk County Registry of Deeds as Plan No. 564 of 2001, Plan Book 489. (ii) The line from which the 50-foot landscaped setback from Highland Avenue referred to in paragraph d. below shall be measured is that line which starts at the point of curvature on Highland Avenue at Gould Street marked by a stone bound/drill hole (SB/DH) and runs northeasterly N63°56'51"E by the Highland Avenue 1980 State Highway Alteration 361.46 feet to a stone bound/drill hole. If the 1980 State Highway Alteration along Highland Avenue is superseded by a subsequent State Highway Alteration, the 50-foot landscaped setback from Highland Avenue shall be measured from the newly-established street line.

d. Buildings and structures abutting Highland Avenue for the distance described in subsection (1) c. (ii) above and/or abutting Highland Avenue as it continues southwesterly to the intersection with Gould Street and/or abutting Gould Street shall be set back at least 50 feet from said streets. Buildings and structures abutting the layout of Route 128/95 beyond said Highland Avenue distance from stone bound to stone bound shall be set back at least 20 feet from said Route 128/95 layout. Notwithstanding the location or height of any building and structures, the required 50-foot or 20-foot setback shall be a landscaped, vegetative buffer area, which shall be required along the aforementioned street frontages and said layout in order to screen the development. Driveway openings, sidewalks, walkways and screened mechanical equipment shall be permitted in the buffer area.

e. Structures erected on a building and not used for human occupancy, such as chimneys, heating-ventilating or air conditioning equipment, solar or photovoltaic panels, elevator housings, skylights, cupolas, spires and the like may exceed the maximum building height provided that no part of such structure shall project more than 15 feet above the maximum allowable building height, the total horizontal coverage of all of such structures on the building does not exceed 25 percent, and all of such structures are set back from the roof edge by a distance no less than their height. The Planning Board may require screening for such structures as it deems necessary. Notwithstanding the above height limitations, cornices and parapets may exceed the maximum building height provided they do not extend more than 5 feet above the highest point of the roof.

f. For purposes of clarity, the required building setbacks and allowed envelopes (including setbacks) for allowance of additional height above 35 feet for the as-of right circumstance and 42 feet for the special permit circumstance are shown on figures 1 and 2 below.

AS OF RIGHT ZONING SETBACKS

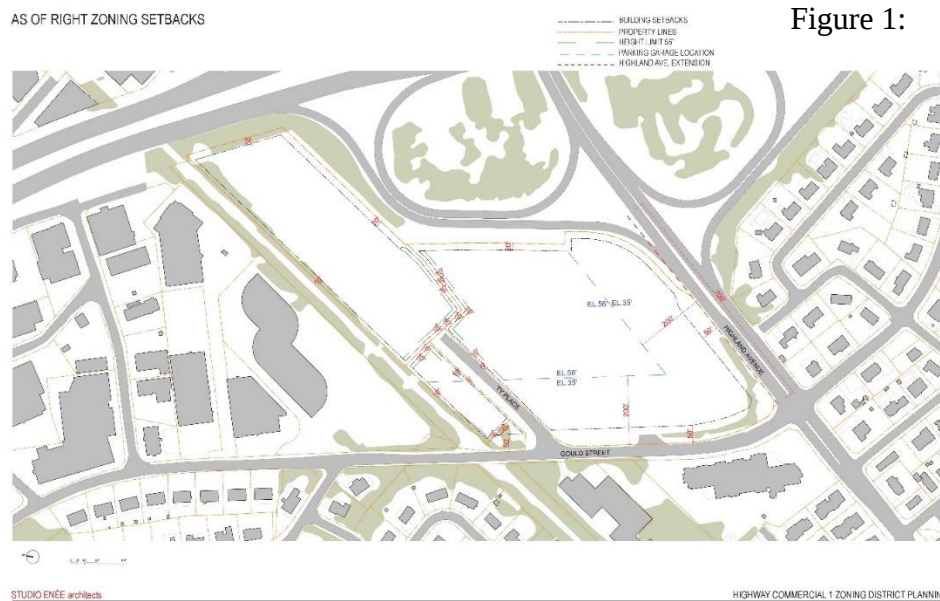


Figure 1:

SPECIAL PERMIT ZONING SETBACKS

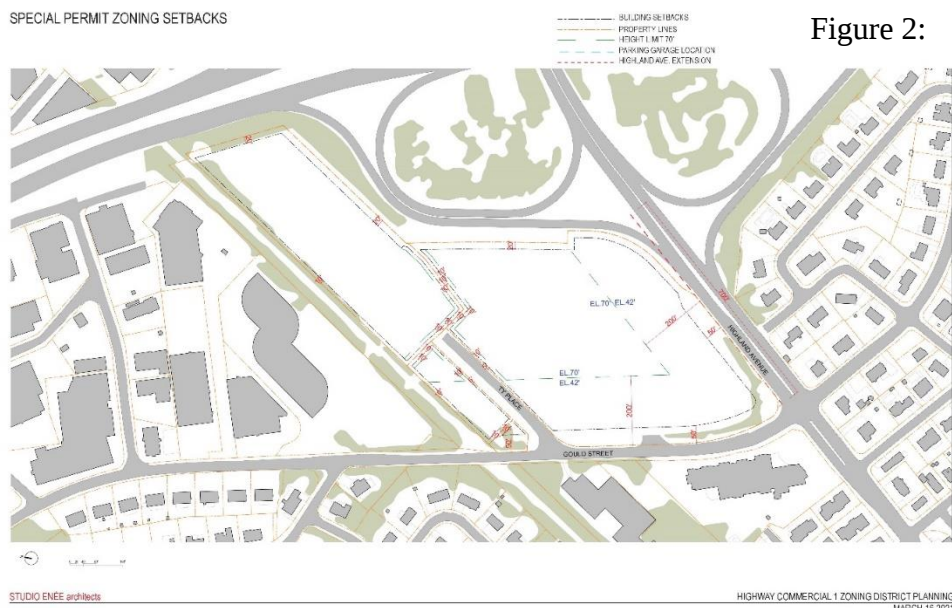


Figure 2:

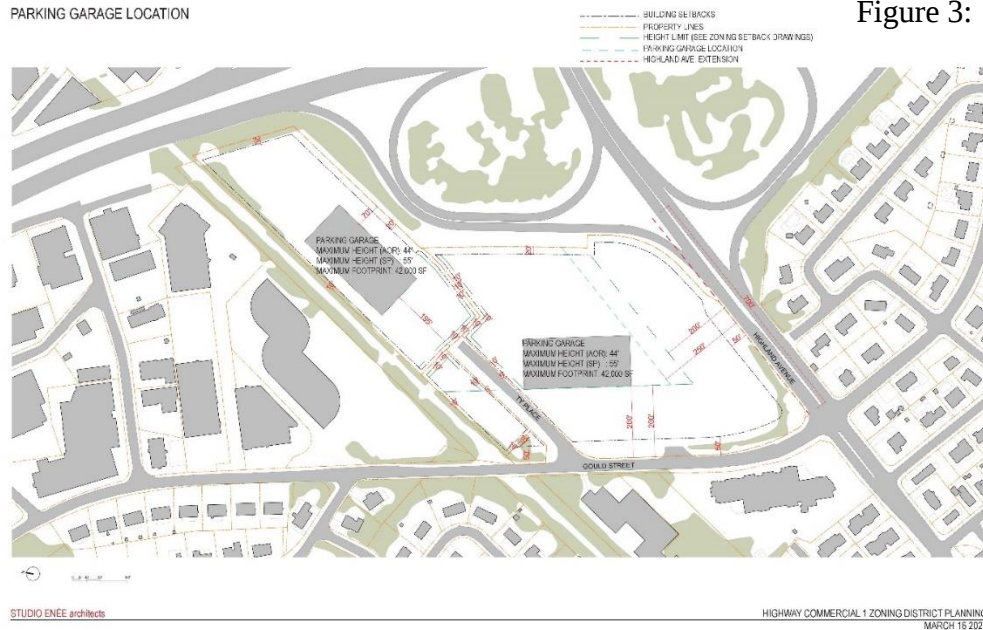
- (2) Maximum lot coverage shall be 65% for all projects. However, if a project is designed such that at least 65% of the required landscaped area immediately abuts at least 65% of the required landscaped area of an adjoining project for a distance of at least 50 feet, the maximum lot coverage may be increased to 75%.
- (3) No side or rear yard setback is required for shared parking structures between adjoining properties, but only on one side of each lot, leaving the other side or rear yards open to provide access to the interior of the lot.
- (4) A minimum of 25% of total lot area must be open space. The open space area shall be landscaped and may not be covered with buildings or structures of any kind, access streets, ways, parking areas, driveways, aisles, walkways, or other constructed approaches or service areas. Notwithstanding the preceding sentence, open space may include pervious surfaces used for walkways and patios. (Pervious surfaces shall not preclude porous pavement, porous concrete, and/or other permeable pavers.)
- (5) A floor area ratio of up to 1.35 may be allowed by a special permit from the Planning Board. In granting such special permit, the Planning Board shall consider the following factors: the ability of the existing or proposed infrastructure to adequately service the proposed facility without negatively impacting existing uses or infrastructure, including but not limited to, water supply, drainage, sewage, natural gas, and electric services; impact on traffic conditions at the site, on adjacent streets, and in nearby neighborhoods, including, but not limited to, the adequacy of the roads and intersections to safely and effectively provide access and egress; the environmental impacts of the proposal; and the fiscal implications of the proposal to the Town. In granting a special permit, the Planning Board shall also consider any proposed mitigation measures and whether the proposed project's benefits to the Town outweigh the costs and adverse impacts, if any, to the Town.
- (6) The calculation of floor area in determining floor area ratio shall not include parking areas or structures but shall include such active ground floor uses, such as retail, office, institutional, or display as are allowed by Section 4.11.2 (2).

4.11.2 Supplemental Dimensional Regulations

- (1) Notwithstanding Section 3.2.7.1(m) and any other provision of this Section 4.11 to the contrary, a parking garage, even if it is for an as-of-right development, may not exceed 44 feet in height, may not have a building footprint in excess of 42,000 square feet and may not be located within 250 feet of Highland Avenue or the extension of the right-of-way line described in Section 4.11.1 (1) c. (i) or within 200 feet of Gould Street. Notwithstanding the above, the maximum height of a parking garage may be increased to 55 feet by Special Permit from the Planning Board. For purposes of clarity the height, coverage and location requirements for the as-of-right and special permit parking garage circumstance are shown on figure 3 below.
- (2) Parking structures may have an active ground floor use, such as retail, office, institutional, or display. Structured parking must be located at least 20 feet from adjacent buildings but may be attached to the building it is servicing if all fire and safety requirements are met.
- (3) Maximum uninterrupted facade length shall be 200 feet.
- (4) All setback, height, and bulk requirements applicable to this Section 4.11 are contained in this Section and no additional requirements occasioned by this district abutting Route 128/95's SRB district shall apply.

PARKING GARAGE LOCATION

Figure 3:



4.11.3 Special Permit Requirements

In approving any special permit under Section 3.2.7.2 and/or Section 4.11, or for any project proceeding under the Highway Commercial 1 district provisions which constitute a Major Project under Section 7.4.2, the Planning Board shall consider the following design guidelines for development: (a) The proposed development should provide or contribute to providing pedestrian and neighborhood connections to surrounding properties, e.g., by creating inviting buildings or street edge, by creating shared publicly accessible green spaces, and/or by any other methods deemed appropriate by the Planning Board; (b) Any parking structure should have a scale, finish and architectural design that is compatible with the new buildings and which blunts the impact of such structures on the site and on the neighborhood; (c) The proposed development should encourage creative design and mix of uses which create an appropriate aesthetic for this gateway to Needham, including but not limited to, possible use of multiple buildings to enhance the corner of Highland Avenue and Gould Street, possible development of a landscape feature or park on Gould Street or Highland Avenue, varied façade treatments, streetscape design, integrated physical design, and/or other elements deemed appropriate by the Planning Board; (d) The proposed development should promote site features and a layout which is conducive to the uses proposed; (e) The proposed development should incorporate as many green building standards as practical, given the type of building and proposed uses; (f) The proposed development should be designed and conditioned to reduce or mitigate adverse impacts on adjacent properties or the surrounding area such as those resulting from excessive traffic congestion or excessive demand for parking; and (g) The proposed development shall include participation in a transportation demand management program to be approved by the Planning Board as a traffic mitigation measure, including but not limited to, membership and participation in an integrated or coordinated shuttle program.”

6. Amend Section 5.1.3, Parking Plan and Design Requirements, by adding at the end of the second sentence of subsection (j) which reads “Such parking setback shall also be twenty (20) feet in an Industrial-1 District” the words “and Highway Commercial 1 District unless a deeper parking setback is required by Section 4.11.”

7. Amend Section 6.5.1 of Section 6.5 Limited Heliports, by adding after the words “Industrial Districts,” in the first sentence, the words “and in the Highway Commercial 1 District,”.
8. Amend Section 6.12, Affordable Housing, by revising the first paragraph to read as follows:

“Any mixed-use building in the Neighborhood Business District (NB) with six or more dwelling units shall include affordable housing units as defined in Section 1.3 of this By-law. Any building in the Highway Commercial 1 District with six or more dwelling units shall include affordable housing units as defined in Section 1.3 of this By-law. The requirements detailed in paragraphs (a) thru (i) below shall apply to a development that includes affordable units in the Neighborhood Business District. The requirements detailed in paragraphs (a), (c), (d), (e), (f), (g), and (h) below shall apply to a development that includes affordable units in the Highway Commercial 1 District.”
9. Amend Section 7.2.5 of Section 7.2 Building or Use Permit, by adding after the words “Industrial-1 District,” in the first sentence, the words “Highway Commercial 1 District,”.
10. Amend Section 7.4.2 of Section 7.4 Site Plan Review, by adding in the first sentence of the last paragraph, the words “Highway Commercial 1 District,” after the words “Highland Commercial-128,”.
11. Amend Section 7.7.2.2, Authority and Specific Powers (of Design Review Board) by adding after the words “Industrial-1 District,” in the first sentence of the second paragraph, the words “Highway Commercial 1 District,”.

Or take any other action relative thereto.

INSERTED BY: Planning Board

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

Article 5 Information: Following the rezoning of the New England Business Center to establish Needham Crossing and with a parallel review of the Mixed Use 128 area near Wexford Street, the Council of Economic Advisors (CEA) also considered the industrial uses on the southern side of Route 128. The CEA, which was created by the Select Board to evaluate Town-wide economic conditions and make recommendations to promote and encourage new and existing businesses, undertook a review of all Industrial Zoning Districts in late 2013, and, after focusing its efforts on three different areas along Route 128, held public meetings with residents, neighbors, public officials, businesses and landowners in 2014 about potential zoning initiatives. As requested during those discussions, the CEA obtained a build-out analysis, a traffic impact report based on that analysis, and elevation drawings to better understand the impact of any proposed development. After examining the results of those reports, the CEA in 2017 reached out again to the various stakeholder groups and presented its preliminary recommendations to upgrade the zoning adjacent to Route 128 in order to make these areas more economically competitive. The CEA then presented its recommendations to the Select Board in January 2018. The Planning Board and Select Board, having reviewed the proposals from the CEA, determined in 2018 to move forward on only one area; the area circumscribed by Route 128, Highland Avenue, Gould Street, and the MBTA right-of-way. A land use study was completed and a rezoning plan for the noted area was then developed and presented to the October 2019 Special Town Meeting where it received a majority vote but fell short of the 2/3 vote required for passage. Concerns with the overall density profile, traffic impact, use profile and lack of sustainable development principles were noted by Town Meeting members.

In response to input received at the October 2019 Special Town Meeting, a Town-wide Community meeting was held in January 2020 with residents, neighbors, public officials, businesses and landowners to further develop and refine the Town’s overall land use goals and strategy for the district. Additionally, a working group comprising representatives from the Planning Board, Select Board, Finance Committee, and Council

of Economic Advisors was established to review the policy objectives of the district and to offer strategies to address the concerns raised at both the October 2019 Special Town Meeting and the January 2020 Community meeting. The working group commissioned an updated traffic study of the district to determine the capacity of the Town's traffic infrastructure to accommodate development at variable density and use profiles. 3D modeling and an updated fiscal impact analysis of the district were completed once the density and use profile of the district were finalized consistent with the capacity of the Town's traffic infrastructure to accommodate development at variable density and use profiles. A revised zoning and land use plan were then prepared which initiative is now expressed in the regulatory framework detailed in this article.

Briefly, the following six modifications have been made from the 2019 rezoning proposal to the current 2021 proposal as follows: (1) The overall density of development within the district has been reduced. Specifically, the as-of-right floor area ratio (FAR) has been reduced from 1.0 to .70 and the special permit FAR has been reduced from 1.75 to 1.35. (2) The maximum building height within the district has been reduced by one story for both the as-of-right and special permit condition. (3) The building setback distance along Gould Street and Highland Avenue has been increased from 20 feet to 50 feet. The noted 50-foot setback area is required to be a landscaped buffer area designed to screen the development from the street. (4) The required open space on the lot has been increased from 20 percent to 25 percent. (5) Permitted uses within the district have been expanded to include multi-family dwellings with an affordable housing requirement of 12.5 percent. (6) The special permit criteria for permit issuance has been expanded to include green building standards. The proposed use and dimensional changes to this area, to be rezoned Highway Commercial 1 ("HC1"), are detailed below.

The amendments to Section 3.2 detail the uses allowed by right and those by special permit. In addition, by listing the uses rather than using the current table of uses, the uses can be clarified and brought up to date. Key changes to the use listing include allowing up to 240 units of multi family dwelling units; allowing greater retail by special permit for more than 5,750 sq. ft. and less than 10,000 sq. ft. (current limit 5,700 sq. ft.); allowing grocery stores of up to 10,000 square feet by special permit; clarifying medical services allowed by right and by special permit (as was done in the Needham Crossing zoning); standardizing the medical laboratory and research and development defined uses; allowing by right more than one use and more than one building on a lot; changing theaters, bowling alleys, skating rinks, billiard rooms and similar commercial amusement or entertainment places from by right to special permit; deleting indoor movie theaters from allowed uses; precluding single family detached dwellings from allowed uses; and precluding certain industrial uses in the district including, inter alia, commercial garages, contractor's yards, lumber or fuel establishments, medical clinics, and previously allowed warehousing, manufacturing and industrial services. The purpose of the use changes are: (1) to ensure that uses allowed by right or by special permit will maximize the economic value of redevelopment to the Town; (2) to ensure that the permitted uses within the district are consistent with the Town's land use goals for this gateway location and the Highland Avenue Corridor; and (3) to subject certain uses presently allowed by right to the special permit process so that they may be properly vetted by the permit granting authority as to impacts and mitigation.

The amendments to Section 4 would create the dimensional requirements for the new Highway Commercial 1 zone. The proposal under the new Section 4.11 establishes height restrictions for the district based upon measured distance from Gould Street and Highland Avenue. For the as-of-right circumstance development within 200 feet of Gould Street and 200 feet of Highland Avenue would be limited to a maximum height of 35 feet and 2 ½ stories and beyond 200 feet to a maximum height of 56 feet and 4 stories. For the special permit circumstance development within 200 feet of Gould Street and 200 feet of Highland Avenue would be limited to a maximum height of 42 feet and 3 stories and beyond 200 feet to a maximum height of 70 feet and 5 stories. (The current zoning allows 30 feet or two stories.) The proposal would change the front setback to 5 feet for all roadways internal to the site such as TV Place. This 5-foot front setback is applicable across the district unless the building height exceeds 35 feet, in which case the front setback increases to 15 feet, or the building sits on Highland Avenue or Gould Street, where a 50-foot landscaped

vegetative buffer is proposed or along the layout of Route 95/128 where a 20-foot landscaped vegetative buffer is proposed. (Current front setback is 20 feet except along Gould and Highland where a 50-foot building setback and landscape buffer is imposed.) The side and rear setback would change to 10 feet unless the building height exceeds 35 feet, in which case the setback is increased to 20 feet for all side and rear setbacks not abutting the MBTA right-of-way. (The current side setback is 20 feet and the current rear setback is 10 feet). For informational purposes, the required building setbacks and allowed envelopes (including setbacks) for additional height above 35 feet are shown as Figure 1 for the as-of-right condition and as Figure 2 for the special permit condition in the zoning article.

The new zoning creates a maximum lot coverage requirement of 65% and an open space requirement of a minimum of 25%. (The current zoning contains no such requirements.) Changes are also proposed to the maximum FAR; a maximum FAR by right would be .70; the FAR may be increased up to 1.35 by special permit provided certain findings are made. The amendment clearly sets out the specific factors which will allow the exercise of the Board's special permit granting authority. The proposed zoning also sets out the maximum uninterrupted façade length that is allowed—200'. (The current zoning allows a FAR of only 0.5 and in very limited special circumstances 0.65-0.75.)

Finally, the new zoning restricts the bulk, height and location of a parking garage, even if it is for an as-of-right development. A parking garage may not exceed 44 feet in height, may not have a building footprint in excess of 42,000 square feet nor may it be located within 250 feet of Highland Avenue or within 200 feet of Gould Street. Notwithstanding the above, the maximum height of a parking garage may be increased to 55 feet by Special Permit from the Planning Board. For informational purposes, the required bulk, height and location requirements of a parking garage under both the as-of-right and special permit condition are shown as figure 3 in the zoning article.

Based on the build-out analysis, traffic report, dimensional analysis, consultant findings and information, and meeting testimony, the Planning Board confirmed that certain dimensional requirements, including front setback, height, floor area ratio, and side setbacks, and use requirements were constraining development under the current zoning rules and, given the properties' regionally prime commercial location along Route 128, is significantly underperforming economically, to the detriment of the Town. Further the Board found that the current industrial district zoning at the property was not reflective of the Town's land use policy goals for this gateway location and that a conversion to a mixed-use district consistent with the land use profile of the remainder of the Highland Avenue corridor was warranted. With rezoning, in time, this area should attract significant high value redevelopment consistent with the Town's land use objectives, which will be overseen by the Planning Board under its site plan review and special permit obligations.

ARTICLE 6: AMEND ZONING BY-LAW – MAP CHANGE TO HIGHWAY COMMERCIAL 1

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

Place in the Highway Commercial 1 District all that land now zoned Industrial-1 and lying between the Circumferential Highway, known as Route 128/95 and Gould Street and between the Massachusetts Bay Transit Authority (M.B.T.A.) right-of-way and Highland Avenue. Said land is bounded and described as follows:

Beginning at a stone bound on the northerly layout line of Highland Avenue at the intersection of Gould Street as shown on a plan recorded at the Norfolk County Registry of Deeds, Plan No. 564 of 2001, Plan Book 489; thence turning and running southwesterly, westerly and northwesterly along a radius of 44.00 feet a distance of 80.06 feet to a stone bound on the easterly sideline of Gould Street; thence running

northwesterly, northerly, and northeasterly along a curve of radius of 505.00 feet of said sideline of Gould Street a distance of 254.17 feet to a point on the said easterly sideline of Gould Street; thence running N10°49'50"E a distance of 284.29 feet to a point on the said easterly sideline of Gould Street at the intersection of TV Place, a privately owned Right of Way; thence continuing N10°49'50"E a distance of 160.00 feet more or less to a stone bound as shown on a plan recorded at the Norfolk County Registry of Deeds Land Court Case No. 18430I; thence continuing N10°49'50"E a distance of 84.82 feet to a stone bound located at the intersection of the easterly sideline of Gould Street and the southerly sideline of the M.B.T.A. Right of Way as shown on a plan recorded at the Norfolk County Registry of Deeds Land Court Case No. 18430I; thence turning and running along said southerly M.B.T.A. Right of Way line northeasterly a distance of 1,219.55 feet as shown on a plan recorded at the Norfolk County Registry of Deeds Land Court Case No. 18430I, 18430J and 18430H to a point at the intersection of the westerly sideline of the Route 128 Right of Way and said southerly sideline of the M.B.T.A. Right of Way; thence turning and running S4°25'46"E a distance of 292.00 feet to a stone bound as shown on a plan recorded at the Norfolk County Registry of Deeds Land Court Case No. 18430H; then turning and running southwesterly along the Route 128 Right of Way a distance of 484.61 feet to a point; thence turning and running S13°34'58"W a distance of 451.02 feet as shown on a plan recorded at the Norfolk County Registry of Deeds, Plan No. 564 of 2001, Plan Book 489 to a point; thence turning and running S76°26'41"E a distance of 35.56 feet to a point; thence turning and running S13°34'58"W a distance of 67.34 feet to a point; thence running southwesterly along a curve of radius 245.45 feet a distance of 136.59 feet to a point; thence running southwesterly along a curve of radius 248.02 feet a distance of 38.04 feet to a point; thence running southwesterly along a curve of radius 1180.00 feet a distance of 140.09 feet to a point; thence turning and running S42°43'47"W a distance of 42.52 feet to a stone bound located in the westerly sideline of the Route 128 Right of Way; thence turning and running S63°56'51"W a distance of 361.46 feet to the point of beginning.

Or take any other action relative thereto.

INSERTED BY: Planning Board

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

Article Information: Article 6 describes the geographical area proposed to be placed in the new Highway Commercial 1 zoning district. The affected area is generally bounded on the north by the Massachusetts Bay Transit Authority (M.B.T.A.) commuter railroad right-of-way, on the east by the Circumferential Highway, known as Route 128/95, on the south by Highland Avenue and on the west by Gould Street. The subject land is currently located in the Industrial-1 zoning district.

ARTICLE 7: CITIZEN'S PETITION/AMEND ZONING BY-LAW – MAP CHANGE TO SINGLE RESIDENCE B ZONING DISTRICT

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

Place in the Single Residence B Zoning District (i) all that land now zoned Single Residence A bounded generally to the northwest by a point at the northwesterly end of Parcel 73 on Needham Assessor's Map No. 66, to the northeast by the State Circumferential Highway, to the southeast by Kendrick Street, and to the northwest by Hunting Road; said land comprising Parcels 65, 66, 67, 68, 69, 70, 71, 72 and 73 on said Map No. 66 and Parcels 25, 26 and 27 on Needham Assessor's Map No. 58; as well as (ii) all that land now zoned Single Residence A bounded generally to the northwest by Kendrick Street, to the northeast by the State Circumferential Highway, to the southeast by Cheney Street, and to the southwest by Hunting Road, said land comprising Parcels 1, 2, 3, 4, 18, 19, 20, 21, 22, 23 and 24 on said Map No. 58.

So much of said land comprising Parcels 65, 66, 67, 68, 69, 70, 71, 72 and 73 on said Map No. 66 and Parcels 25, 26 and 27 on Needham Assessor's Map No. 58 being bounded and described as follows: Beginning at a point on the northeasterly side of Hunting Road at the northwesterly end of Parcel 73 on Needham Assessor's Map No. 66; thence running southeasterly along the southwesterly side of the State Circumferential Highway a distance of 1,792.15 feet to Kendrick Street; thence running westerly and northwesterly along the northerly side of Kendrick Street, 328.72 feet to Hunting Road; thence running northwesterly along the northeasterly line of Hunting Road, 1,359.60 feet, to the point of beginning.

And so much of said land comprising Parcels 1, 2, 3, 4, 18, 19, 20, 21, 22, 23 and 24 on Needham Assessor's Map No. 58 being bounded and described as follows: Beginning at a point on the southerly side of Kendrick Street, at the intersection with Hunting Road, thence running westerly 250.08 feet to the southwesterly side of the State Circumferential Highway; thence running generally southeasterly along the southwesterly side of the State Circumferential Highway a distance of 224.63 feet to Cheney Street; thence running southerly along the westerly line of Cheney Street a distance of 371.7 feet to the intersection with Hunting Road; thence running northwesterly along Hunting Road, a distance of 14.19 feet; thence running southerly by Hunting Road, along a curved line, a distance of 68.91 feet; thence running northwesterly along the northeasterly side of Hunting Road 444.24 feet; thence running along a curved line at the intersection of Hunting Road and Kendrick Street a distance of 95.20 to the point of beginning.

Be any or all of said measurements, more or less.

Or take any other action relative thereto.

INSERTED BY: Select Board on behalf of Bruno DiFazio, et al

FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted

Article Information: This article describes the geographical area proposed to be placed in the Single Residence B Zoning District. The affected area consists of 23 separate parcels of land, containing, in total, approximately 360,892 square feet of land, located between the Circumferential Highway (Route 128) and Hunting Road, starting at the property known and numbered 176 Hunting Road and continuing to Cheney Street. The affected area is currently located within the Single Residence A zoning district. The Planning Board's recommendation on the article will be made at Town Meeting.

ARTICLE 8: OMNIBUS

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

INSERTED BY: Select Board

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

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

Given under our hands at Needham aforesaid this 9th day of February 2021.

Maurice P. Handel, Chair
Matthew D. Borrelli, Vice Chair
Marianne B. Cooley, Clerk
Daniel P. Matthews, Member
John A. Bulian, Member

Select Board of Needham

A true copy,
ATTEST _____ 2021
Constable (month) (day)

**Reserve Fund Transfer Requests
Approved by the Finance Committee
Fiscal Year 2020**

Budget	Date of Action	Amount
Planning and Community Development - Consulting Services	18-Dec-19	\$30,000
Total Approved from General Reserve Fund		\$30,000
Total Approved from Sewer Reserve Fund		\$0
Total Approved from Water Reserve Fund		\$0

2021 May Annual Town Meeting Warrant

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY) as of March 19, 2021 (Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
<u>GENERAL GOVERNMENT</u>		
Select Board/Town Manager		
Town Manager	Contract	Contract
Assistant Town Manager/Dir. of Ops.	K-28	\$131,713 - \$163,311
Director of Human Resources	K-25	\$107,626 - \$133,469
Support Services Manager	K-22	\$83,514 - \$103,552
Public Information Officer	GE-21	\$73,183.50 - \$91,845.00
Economic Development Manager	GE-21	\$73,183.50 - \$91,845.00
Asst. Dir. Of Human Resources	GE-20	\$68,289.00 - \$85,605.00
Benefits Administrator	GE-18	\$56,647.50 - \$71,058.00
Administrative Coordinator - HR	G-15	\$25.75 - \$32.31
Administrative Assistant	I-14	\$23.47 - \$29.43
Department Assistant 2	I-13	\$21.59 - \$27.09
<u>Town Clerk</u>		
Town Clerk	Elected	Elected
Assistant Town Clerk	GE-18	\$56,647.50 - \$71,058.00
Department Assistant 2	I-13	\$21.59 - \$27.09
Department Specialist	I-14	\$23.47 - \$29.43
<u>Legal</u>		
Town Counsel	Sch C	\$75,140
<u>FINANCE</u>		
<u>Assessors</u>		
Director of Assessing	K-24	\$99,580.00 - \$123,489.00
Asst. Director of Assessing	GE-20	\$68,289.00 - \$85,605.00
Field Assessor	I-18	\$29.05 - \$36.44
Department Specialist	I-14	\$23.47 - \$29.43
Department Assistant 1	I-12	\$19.70 - \$24.73
<u>Finance Department</u>		
Asst Town Manager/Dir. of Finance	K-28	\$131,713 - \$163,311
Finance & Procurement Coordinator	GE-21	\$73,183.50 - \$91,845.00
<u>Accounting</u>		
Town Accountant	K-24	\$99,580.00 - \$123,489.00
Assistant Town Accountant	GE-20	\$68,289.00 - \$85,605.00
Payroll Coordinator	I-18	\$29.05 - \$36.44
Administrative Specialist	I-15	\$25.75 - \$32.31
Department Specialist	I-14	\$23.47 - \$29.43
<u>Information Technology Center</u>		
Director, MIS	K-25	\$107,626 - \$133,469
Network Manager	IE-23	\$83,908.50 - \$105,261.00
Applications Administrator	IE-20	\$68,289.00 - \$85,605.00
GIS/Database Administrator	IE-20	\$68,289.00 - \$85,605.00
Technology Support Technician	I-19	\$31.89 - \$40.01
Computer Operator	I-15	\$25.75 - \$32.31

2021 May Annual Town Meeting Warrant

TITLE	GRADE	ANNUALIZED SALARY RANGE
<u>Treasurer/Collector</u>		
Treasurer/Collector	K-24	\$99,580.00 - \$123,489.00
Assistant Treasurer/Collector	GE-20	\$68,289.00 - \$85,605.00
Department Specialist	I-14	\$23.47 - \$29.43
Department Assistant 2	I-13	\$21.59 - \$27.09
Department Assistant 1	I-12	\$19.70 - \$24.73
<u>Finance Committee</u>		
Finance Comm. Exec. Secretary	GE-19	\$62,185.50 - \$78,019.50

PUBLIC SAFETY

<u>Police Department</u>		
Police Chief	Contract	Contract
Deputy Police Chief	K-27	\$123,667 - \$153,356
Lieutenant	P-3	\$116,894 - \$130,292
Sergeant	P-2	\$34.69 - \$41.20
Police Officer	P-1	\$24.24 - \$33.51
Animal Control Officer	GU-16	\$25.63 - \$32.17
Administrative Specialist	I-15	\$25.75 - \$32.31
Police Maintenance Assistant	GU-15	\$24.14 - \$30.29
Administrative Assistant	I-14	\$23.47 - \$29.43
Department Assistant 2	I-13	\$21.59 - \$27.09
Public Safety Dispatcher	GU-15	\$24.14 - \$30.29
<u>Fire Department</u>		
Fire Chief	Contract	Contract
Deputy Fire Chief, Operations	F-5	\$51.30 - \$56.08
Deputy Fire Chief	F-4	\$40.92 - \$48.59
Fire Captain	F-3	\$38.88 - \$42.51
Fire Lieutenant	F-2	\$32.99 - \$39.09
Firefighter	F-1	\$24.85 - \$33.02
Fire Inspector (40 hours)	F-1	\$26.09 - \$34.65
Emergency Management Program Administrator	GE-22	\$78,351 - \$98,299.50
Fire Director of Administrative Services	IE-20	\$68,289 - \$85,605
Administrative Assistant	I-14	\$23.47 - \$29.43
Public Safety Dispatch Supervisor	GU-19	\$29.90 - \$37.51
Public Safety Dispatcher	GU-15	\$24.14 - \$30.29
<u>Building</u>		
Building Commissioner	K-24	\$99,580 - \$123,489
Assistant Building Commissioner	GE-21	\$73,183.50 - \$91,845
Inspector of Plumbing and Gas	G-19	\$31.89 - \$40.01
Inspector of Wires	G-19	\$31.89 - \$40.01
Local Building Inspector	G-20	\$35.02 - \$43.90
Administrative Specialist	I-15	\$25.75 - \$32.31
Department Assistant 2	I-13	\$21.59 - \$27.09

2021 May Annual Town Meeting Warrant

TITLE	GRADE	ANNUALIZED SALARY RANGE
PUBLIC WORKS		
<u>Administration</u>		
Director of Public Works	K-28	\$131,713 - \$163,311
Assistant Director of Public Works	K-26	\$115,672 - \$143,425
Director of Finance & Administration/Public Services	K-24	\$99,580 - \$123,489
Compliance Coordinator	GE-20	\$68,289 - \$85,605
Administrative Analyst	GE-18	\$56,647.50 - \$71,058
Senior Admin. Coordinator	I-17	\$28.16 - \$35.32
Department Specialist	I-14	\$23.47 - 29.43
Administrative Specialist	I-15	\$25.75 - \$32.31
Department Assistant 2	I-13	\$21.59 - \$27.09
<u>Engineering Division</u>		
Town Engineer	K-26	\$115,672 - \$143,425
Assistant Town Engineer	GE-22	\$78,351 - \$98,299.50
Contract Administrator	GE-21	\$73,183.50 - \$91,845
Civil Engineer	GE-19	\$62,185.50 - \$78,019.50
Senior AutoCad Technicain	GU-19	\$29.90 - \$37.51
Survey Party Chief	GU-18	\$27.23 - \$34.16
AutoCad Technician	GU-16	\$25.63 - \$32.17
Engineering Aide	GU-15	\$24.14 - \$30.29
<u>Garage Division</u>		
Fleet Supervisor	K-22	\$83,514 - \$103,552
Master Mechanic	W-7	\$30.41 - \$36.81
Equipment Mechanic	W-5	\$25.71 - \$31.39
<u>Highway Division</u>		
Division Super. Highway	K-24	\$99,580 - \$123,489
Assistant Superintendent - Highway	GE-20	\$68,289 - \$85,605
Working Foreman	W-6	\$27.75 - \$33.89
Public Works Specialist 2	W-5	\$25.71 - \$31.39
Public Works Technician	W-5	\$25.71 - \$31.39
HMEO	W-4	\$23.96 - \$29.37
Craftsworker	W-4	\$23.96 - \$29.37
Laborer 2	W-2	\$21.02 - \$25.83
<u>Park & Forestry Division</u>		
Division Super. Parks	K-24	\$99,580 - \$123,489
Assistant Superintendent - Parks	GE-20	\$68,289 - \$85,605
Working Foreman	W-6	\$27.75 - \$33.89
Craftsworker	BT-2	\$26.03 - \$31.31
Tree Climber	W-4	\$23.96 - \$29.37
HMEO	W-4	\$23.96 - \$29.37
Laborer 3	W-3	\$22.53 - \$27.53
Laborer 2	W-2	\$21.02 - \$25.83
<u>Recycling & Transfer Station</u>		
Division Super. Solid Waste	K-24	\$99,580 - \$123,489
Assistant Superintendent - RTS	GE-20	\$68,289 - \$85,605
Working Foreman	W-6	\$27.75 - \$33.89
Public Works Specialist 1	W-4	\$23.96 - \$29.37
HMEO	W-4	\$23.96 - \$29.37
Laborer 2	W-2	\$21.02 - \$25.83

2021 May Annual Town Meeting Warrant

TITLE	GRADE	ANNUALIZED SALARY RANGE
<u>Water Division</u>		
Division Super. Water & Sewer	K-24	\$99,580 - \$123,489
Water Treatment Facility Manager	GE-21	\$73,183.50 - \$91,845
Public Works Inspector	W-6	\$27.75 - \$33.89
Working Foreman	W-6	\$27.75 - \$33.89
Craftsworker	BT-2	\$26.03 - \$31.31
Pumping Station Operator	W-5	\$25.71 - \$31.39
Public Works Technician	W-5	\$25.71 - \$31.39
HMEO	W-4	\$23.96 - \$29.37
Laborer 3	W-3	\$22.53 - \$27.53
Laborer 2	W-2	\$21.02 - \$25.83
<u>Building Maintenance Division</u>		
Director of Building Maintenance	K-26	\$115,672 - \$143,425
Assistant Director of Building Maintenance	GE-21	\$73,183.50 - \$91,845
Facility Operations Shift Supervisor	GE-20	\$68,289 - \$85,605
Administrative Analyst	GE-18	\$56,647.50 - \$71,058
Department Specialist	I-14	\$23.47 - \$29.43
Department Assistant 2	I-13	\$21.59 - \$27.09
Senior Custodian 2	BC-3	\$25.40 - \$30.37
Senior Custodian 1	BC-2	\$24.21 - \$28.94
Custodian	BC-1	\$21.10 - 25.22
HVAC Technician	BT-4	\$32.60 - \$39.24
Carpenter	BT-3	\$28.59 - \$34.40
Plumber	BT-3	\$28.59 - \$34.40
Electrician	BT-3	\$28.59 - \$34.40
Craftsworker	BT-2	\$26.03 - \$31.31
Warehouse Person	BT-1	\$23.69 - \$28.49
<u>Sewer Division</u>		
Assistant Superintendent - Sewer & Water	GE-20	\$68,289 - \$85,605
Chief Pumping Station Operator	W-7	\$30.41 - \$36.81
Public Works Inspector	W-6	\$27.75 - \$33.89
Working Foreman	W-6	\$27.75 - \$33.89
Pumping Station Operator	W-5	\$25.71 - \$31.39
HMEO	W-4	\$23.96 - \$29.37
Craftsworker	BT-2	\$26.03 - \$31.31

PUBLIC FACILITIES

<u>Division of Public Facilities</u>		
Director of Design and Construction	K-26	\$115,672 - \$143,425
Senior Project Manager	K-24	\$99,580 - \$123,489
Project Manager	K-22	\$83,514 - \$103,552
Administrative Specialist	I-15	\$25.75 - \$32.31

HEALTH AND HUMAN SERVICES

<u>Division of Public Health</u>		
Director of Health and Human Services	K-26	\$115,672 - \$143,425
Assistant Director of Public Health	GE-22	\$78,351 - \$98,300
Assistant Director of Public Health for Nursing and Behavioral Health	GE-22	\$78,351 - \$98,300
Environmental Health Agent	I-20	\$35.02 - \$43.90
Public Health Nurse	IE-20	\$68,289 - \$85,605
Program Coordinator	G-16	\$27.34 - \$34.31
Sr. Substance Use and Prevention Program Coordinator	GE-20	\$68,289 - \$85,605
Administrative Coordinator	I-15	\$25.75 - \$32.31
Department Assistant 2	I-13	\$21.59 - \$27.09

2021 May Annual Town Meeting Warrant

TITLE	GRADE	ANNUALIZED SALARY RANGE
<u>Division of Aging Services</u>		
Director of Aging Services	K-24	\$99,580 - \$123,489
Assistant Director of Aging Services/Counseling and Volunteers	GE-21	\$73,184 - \$91,845
Assistant Director of Aging Services/Programs and Transportation	GE-20	\$68,289 - \$85,605
Administrative Assistant	I-14	\$23.47 - \$29.43
Program Coordinator	G-16	\$27.34 - \$34.31
Assistant Program Coordinator	G-15	\$25.75 - \$32.31
Social Worker 2	IE-19	\$62,185.50 - \$78,019.50
<u>Division of Youth & Family Services</u>		
Director of Youth and Family Services	K-23	\$91,560 - \$113,533
Social Worker 2	IE-19	\$62,185.50 - \$78,019.50
Administrative Assistant	I-14	\$23.47 - \$29.43

PLANNING & COMMUNITY DEVELOPMENT

<u>Planning</u>		
Director of Planning & Comm. Develop	K-25	\$107,626 - \$133,469
Assistant Town Planner	GE-19	\$62,185.50 - \$78,019.50
Administrative Assistant	I-14	\$23.47 - \$29.43
<u>Community Development</u>		
Director of Conservation	K-22	\$83,514 - \$103,552
Conservation Specialist	I-17	\$28.16 - \$35.32
Administrative Specialist	I-15	\$25.75 - \$32.31

CULTURE AND LEISURE SERVICES

<u>Library</u>		
Director of Public Library	K-24	\$99,580 - \$123,489
Assistant Director of Public Library	GE-21	\$73,183.50 - \$91,845
Children's Librarian	GE-18	\$56,647.50 - \$71,058
Library Reference Supervisor	GE-19	\$62,185.50 - \$78,019.50
Library Children's Supervisor	GE-19	\$62,185.50 - \$78,019.50
Library Technology Specialist/Archivist	GE-19	\$62,185.50 - \$78,019.50
Library Technical Services Supervisor	GE-19	\$62,185.50 - \$78,019.50
Reference Librarian/Audio Visual Specialist	GE-18	\$56,647.50 - \$71,058
Reference Librarian/Program Specialist	GE-18	\$56,647.50 - \$71,058
Reference Librarian/Young Adult	GE-18	\$56,647.50 - \$71,058
Library Circulation Supervisor	GE-17	\$54,912 - \$68,874
Assistant Children's Librarian	G-15	\$50,212.50 - \$63,004.50
Assistant Cataloger	G-14	\$45,766.50 - \$57,388.50
Library Assistant	G-13	\$42,100.50 - \$52,825.50
<u>Park & Recreation</u>		
Director of Park and Recreation	K-24	\$99,580 - \$123,489
Assistant Director, Park & Recreation	GE-22	\$78,351 - \$98,299.50
Recreation Supervisor	I-16	\$27.34 - \$34.31
Administrative Specialist	I-15	\$25.75 - \$32.31
Administrative Assistant	I-14	\$23.47 - \$29.43

2021 May Annual Town Meeting Warrant

NEEDHAM PUBLIC SCHOOLS	Budgeted FY 2018 Funded FTE	Budgeted FY 2018 Salary * Minimum	Budgeted FY 2018 Salary * Maximum	Budgeted FY 2019 Funded FTE	Budgeted FY 2019 Salary * Minimum	Budgeted FY 2019 Salary * Maximum	Budgeted FY 2020 Funded FTE	Budgeted FY 2020 Salary * Minimum	Budgeted FY 2020 Salary * Maximum	Budgeted FY 2021 Funded FTE	Budgeted FY 2021 Salary * Minimum	Budgeted FY 2021 Salary * Maximum
	OPERATING BUDGET CLASSIFICATION											
Superintendent	1.00	224,155	224,155	1.00	235,363	235,363	1.00	238,960	238,960	1.00	240,155	240,155
Central Administrators	4.00	150,225	173,124	5.00	140,084	178,880	5.00	150,000	184,428	5.00	172,394	187,194
High School Principal	1.00	152,205	152,205	1.00	158,293	158,293	1.00	167,320	167,320	1.00	171,084	171,084
Middle School Principals	2.00	143,150	143,350	2.00	148,876	149,084	2.00	152,294	156,905	2.00	151,539	155,340
Elementary Principals	5.00	127,250	142,250	5.00	132,340	147,940	5.00	138,012	152,013	5.00	140,772	155,053
High School Assistant Principals	3.00	95,209	133,558	3.00	98,795	138,588	3.00	100,277	140,667	3.00	103,840	142,780
Middle School Assistant Principals	2.60	90,080	128,276	2.60	93,007	127,445	2.60	94,402	134,431	2.80	98,176	134,992
Elementary Assistant Principals	3.00	81,324	119,361	3.10	88,200	127,473	3.50	89,523	129,385	4.10	95,940	135,915
K-12 Directors	7.00	84,904	131,107	7.00	87,664	141,128	7.00	89,512	135,724	7.80	99,750	141,330
Directors of Special Education	2.50	83,307	132,593	2.50	90,110	140,087	2.50	91,462	142,188	2.50	103,840	148,060
Special Education/ 6-8 Curriculum Coordinators	10.97	83,715	123,849	8.17	86,436	127,874	-	-	NA	-	NA	NA
Middle School Department Chairs/ SpEd Coordinators **	0.50	51,745	51,745	0.50	60,833	60,833	9.37	87,732	129,792	8.87	94,400	129,800
Assistant Athletic Director **								63,266	63,266	0.50	68,318	78,113
High School Department Chairs/ Director of Literacy K-8/ Athletic Director							6.00	89,925	143,245	5.70	98,400	151,875
Department Chairs/ K-8 Curriculum Coordinators	6.00	85,808	126,945	5.30	88,597	131,071	-	NA	NA	-	NA	NA
Teachers/ Guidance Counselors/ Psychologists/ Therapists **	485.62	48,987	103,378	495.25	50,089	105,704	510.13	50,841	107,289	522.62	51,858	109,435
Nurses **	8.81	48,987	103,378	9.01	50,089	105,704	11.05	50,841	119,462	12.05	51,240	135,000
Instructional Assistants **	113.46	\$17,21515/hr	\$33,89933/hr	114.19	\$17,04/hr	\$33,56/hr	133.37	\$17,22/hr	\$33,90/hr	135.20	\$17,30/hr	\$34,22/hr
Permanent Substitutes	3.29	\$16,43/hr	\$18,57/hr	4.29	\$17,09/hr	\$18,94/hr	5.29	\$17,41/hr	\$35,96/hr	2.86	\$10,35/hr	\$24,29/hr
Network Administrator/ Engineer	2.00	75,366	114,857	2.00	78,380	119,451	2.00	81,516	124,229	2.00	73,100	130,418
Information Technology /Database Administrators	4.00	88,105	124,384	4.00	91,629	129,359	4.00	85,000	134,434	5.00	85,235	146,539
Instructional Technology Operations Manager	-	NA	NA	-	NA	NA	-	NA	NA	-	NA	NA
Computer Technicians	6.94	\$25,92/hr	\$33,27/hr	6.96	\$26,44/hr	\$33,94/hr	5.96	\$27,10/hr	\$34,79/hr	5.96	\$27,37/hr	\$35,14/hr
School Office Assistants	12.69	\$15,74/hr	\$20,93/hr	12.32	\$16,05/hr	\$21,35/hr	11.83	\$17,64/hr	\$23,32/hr	11.82	\$17,82/hr	\$23,55/hr
Mail Carrier/Production Center Operator	1.00	\$19,36/hr	\$25,73/hr	1.00	\$21,15/hr	\$27,98/hr	1.00	\$21,68/hr	\$28,68/hr	1.00	\$21,90/hr	\$28,97/hr
Secretaries/ Accounts Payable/ Bookkeepers/ Payroll Clerks **	35.00	\$19,36/hr	\$31,21/hr	36.07	\$20,73/hr	\$31,83/hr	40.92	\$21,68/hr	\$32,63/hr	40.14	\$21,90/hr	\$32,96/hr
Director of Planning & Community Education **	0.20	122,540	122,540	0.20	127,442	127,442	0.44	132,540	132,540	0.44	138,191	138,191
Volunteer Coordinator **	0.09	43,154	43,154	0.09	45,760	45,760		NA	NA		NA	NA
Executive/Administrative Secretaries **	3.97	70,931	100,472	3.97	67,512	96,607	3.97	70,213	56,950	3.97	64,450	109,502
Bus/Van Drivers	6.57	\$16,68/hr	\$25,04/hr	6.57	\$17,10/hr	\$25,67/hr	8.18	\$17,52/hr	\$25,80/hr	8.46	\$17,78/hr	\$26,43/hr
Bus/Van Monitors **	1.28	\$14,47/hr	\$16,06/hr	1.29	\$14,83/hr	\$16,46/hr	1.29	\$16,06/hr	\$16,06/hr	1.29	\$16,30/hr	\$16,30/hr
Community Ed Marketing & Registration Mgr/ Volunteer Coordinator **												
Human Resources Specialist **	0.97	62,733	62,733	0.97	65,242	65,242	0.36	47,590	47,590	0.36	60,803	78,113
Lead Payroll Supervisor **	0.97	69,022	69,022	0.97	71,783	71,783	0.97	70,720	70,720	0.97	73,100	83,582
Lead Accountant **	0.98	75,974	75,974	0.98	79,013	79,013	0.98	82,173	82,173	0.98	85,235	97,456
Business & Operations Coordinator	1.00	86,852	86,852	1.00	90,327	90,327	1.00	93,940	93,940	1.00	85,235	97,456
Asst. Director Finance & Human Resources	2.00	85,000	97,760	2.00	88,400	101,670	2.00	91,936	105,737	2.00	95,769	123,036
	739.40			749.31			794.18			808.36		

* All salaries expressed in full-time equivalent terms
 ** Partially Funded in Operating Budget