TOWN OF NEEDHAM

MASSACHUSETTS

2011 Annual Town Meeting Warrant

ELECTION: Tuesday, April 12, 2011

Business Meeting at 7:30 P.M. on Monday, May 2, 2011

at the Newman Elementary School

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 the Annual Town Meeting.

2011 Annual Town Meeting Warrant
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Town of Needham
Finance Committee
100th Annual Report
Fiscal Year 2012 Budget Recommendation
March 15, 2011

Fellow Citizens:

The Finance Committee is pleased to present our 100th Annual Report and Fiscal Year 2012 Budget.

As we are all aware, the economic environment remains fragile despite early signs of recovery on state and federal levels. As we look to the future, we must remain particularly cautious as unfolding world events could potentially endanger these early stages of economic recovery. Conflicts in the Middle East are bringing rise to higher energy prices and the cascading effects on all aspects of the economy. Managing through this economic environment will present a number of challenges for the Town going forward.

In preparation for this year's budget, the Finance Committee participated in the Town Manager's Departmental budget meetings in November and conducted its own budget hearings from December 8th through February 7th. Finance Committee liaisons met separately with the individual Town Departments as well as with the School Department to review their budget requests in detail. Using the information gathered, we took the departmental spending requests and built a budget from them. The budget we arrived at, and voted as our recommendation, was very close to the executive budget as submitted.

The Finance Committee's FY 2012 budget has strived to maintain the current high quality of services to the residents of Needham, while demonstrating fiscal restraint and sustainability for the long term. During this unprecedented period of low interest rates, the Committee continues to encourage the Town's investment in its infrastructure and other capital needs.

The Finance Committee would like to express its continuing appreciation to the Town Manager and the Town Administration, as well as to the School Superintendent and the School Department, for their efforts to prioritize their needs, and balance those needs against fiscal realities. We applaud their efforts to reduce the use of one time revenues to fund ongoing operations. We would also like to acknowledge the hard work that the schools have undertaken to focus their budget on priorities and to manage through a very difficult time of reduced state aid for school programs. We would ask that the Superintendent and School Committee continue to focus on their longer term plan to achieve a "sustainable" cost structure going forward.

Revenue Summary

The FY 2012 budget is once again based on a conservative estimate of revenue. Property taxes, which make up the bulk of the Town's revenue, are increasing modestly due to an increase in new growth. State officials have indicated that state aid to municipalities, based on the state budget which is still under consideration, may be increasing in certain areas, and decreasing in other areas for FY 2012.

Overall, the Town estimates a small decrease in state aid. Local receipts are expected to drop, in part because of the loss of parking revenue following a decision by the MBTA to assume control of its parking lot properties throughout the Town. This is offset to some extent by revenue generated with the adoption of the meals excise tax.

The estimated total General Fund Revenue for FY 2012 is $115,533,866, with $115,148,213 available for appropriation. $112,243,325 is being allocated to the operating budget, an increase of 1.9% over FY 2011.

The largest source of revenue for Needham is property tax receipts. The growth in revenue assumes an increase in property tax receipts of 2.8%, or approximately $2.6 million. This increase is attributable to an increase in the Town's taxable value, or new growth, resulting from improvements to property, and increases in values, due to improved uses, reconstruction, and new construction. The rate of increase of new growth has been slowing in recent years, and is expected to slow further in FY 2012.

Local receipts have declined in prior years and in FY 2012 are estimated to decrease by $153,664 or approximately 2.2% compared to the FY 2011 estimate. Local receipts include such items as motor vehicle excise, permits, charges for services, fees, fines, investment income, and income from departmental activities and services.

The Town is anticipating increased revenue of $90,000 due to the recently increased room rental tax and the recently adopted meal tax. However, this increase is more than offset by the significant decrease of $250,500 in revenue from the Town's previous management of the MBTA commuter parking lots. The Town is also anticipating no revenue from non-recurring funds in FY 2012, such as one-time grants or special financial assistance as it has enjoyed in the past. Given the uncertain nature of the present economy, the Finance Committee feels it is prudent to assume that local receipts will continue to decrease in FY 2012.

State aid, or Cherry Sheet aid, is a function of the state budget process, and is projected to continue decreasing next year, although at a slower pace. The FY 2012 state aid is expected to decrease by $49,676 representing a 0.6% decrease from FY 2011. Chapter 70 aid, or general school aid, is currently expected to increase by 2.0%; however, the reductions in Unrestricted General Government Aid (formerly Lottery aid and Additional Assistance) have more than offset this increase in school aid.

The Free Cash amount available for the FY 2012 budget is $3,380,269, representing a decrease from FY 2011 of 5.6%. While Free Cash can fluctuate and is suited for short-term needs, the Town's budget process provides sufficient Free Cash annually such that a portion is reliable and can be applied to operating expenses.

The difficult economic climate at all levels has caused decreased projections for state aid and local receipts. Despite these challenges, Needham expects to maintain the current level of services in all municipal departments, and to fund the School Committee's voted budget, plus an additional $4,000 for software to improve efficiency. Because the Town's revenue comes primarily from property tax receipts, the proportion of which is steadily increasing, and because state receipts constitute a much smaller part of revenue, the Town expects to have sufficient revenue to maintain level services for FY 2012.

FY 2012 Operating Budget Recommendation

The total operating budget for FY 2012 is $112,243,325, which is 1.9% higher than the FY 2011 operating budget amount. The Town's operating budget falls into three general categories: Town Wide Expenses, Municipal Departments, and Education.

Town Wide Expenses

Townwide expenses are expected to decrease in FY 2012. Debt service will be decreasing in FY 2012 due primarily to lower interest rates. Employee Benefits and Employer Assessment have increased by only 1%. Notably, health insurance costs have decreased almost 1% since a large number of employees have moved into lower premium rate-saver plans, and seven benefit-eligible positions have been eliminated. The budget line for workers' compensation was increased by $50,000 in the FY 2012 balanced budget in order to begin replenishing the reserves which have been declining over the past decade due to increases in salaries, expenses, and several ongoing cases. The Town is seeking additional funds for the Workers' Compensation Reserve Fund under a separate warrant article at the Annual Town Meeting to bring the reserves to a more adequate level. The Classification, Performance and Settlements line has increased by $172,000 to reflect the uncertainty due to the number of unsettled collective bargaining agreements.

Municipal Departments

The Finance Committee carefully reviewed and considered each department's spending requests in the Town Manager's executive budget. The Finance Committee's recommended budget varies only slightly from Town Manager's recommended budget, and provides for all municipal departments to maintain essentially the same level of services. The Finance Committee is also recommending a total appropriation to the School Department that meets the School Committee's voted budget request, plus a small amount of additional funding for specialized software.

General Government
The General Government budget is increasing 2.4% in FY 2012. The Town Counsel budget was increased by $36,500 to bring the Town Counsel's budgeted costs in line with historical averages. The Town Clerk budget decreased, as one fewer election is anticipated in FY 2012. The Finance Department FY 2012 budget includes an increase to provide full year funding for an administrative position that was funded for only half of FY 2011.

Land Use and Development
The FY 2012 Land Use and Development budget increased by 7.6%. This increase results from the addition of a shared part-time administrative assistant, plus salary increases for personnel which have been historically underfunded.

Public Safety
The Public Safety budget has increased by 1.8%. Both the Police and Fire Departments submitted budget requests with decreased expenses. The Police Department personnel line is decreasing with the elimination of a parking enforcement attendant. The Fire Department budget was increased by 4.4% due to obligations under a settled union contract, and an additional $100,000 allocation for overtime.

The Fire Department overtime appropriation has been chronically underfunded, and the additional allocation brings it closer to historical levels. Additionally, two full-time benefited firefighter positions, currently vacant, were eliminated.

Public Works

The Public Works budget, including the Department of Public Works, and the Municipal Parking and Lighting Programs, is decreasing 6.9% in FY 2012. The Public Works base budget includes a reduction of 2% due to the transfer of the Drains program to the Sewer Enterprise Fund. In addition, two Parks and Forestry benefit-eligible positions were eliminated, as well as two seasonal positions. Expenses were increased to allow for outsourcing of certain functions and to establish a new turf fertilizer program. The Municipal Parking budget was decreased by $227,900 in FY 2012 because the Town will no longer be managing the MBTA commuter parking lots.

Public Facilities

The FY 2012 budget for Public Facilities increased by 4.6%. The budget includes union cost of living increases, as well as increased personnel costs due to additional custodial work needed when the Town Hall is reopened. The Town Manager refined the department's projected energy use and as a result decreased the requested energy budget by $50,000. The Finance Committee commends the Public Facilities department for its continued efforts in energy conservation.

Community Services

The FY 2012 Community Services budget is increasing by a modest 1.1%. Most budget lines are very close to FY 2011, with expenses level or decreasing. The Library budget includes an additional allocation of $30,802 above the department's requested budget to bring it to the level necessary for certification by the Massachusetts Board of Library Commissioners. The funding will provide for the ongoing need for collections materials to be covered by the Library's operating budget. The Finance Committee recommended increasing the Library's budget by an additional $13,579 to fund the cost of opening the library at 9:00 a.m. from the operating budget.

Education

Needham Public Schools

The Finance Committee's recommended budget allocates $48,436,371 to the School Department. This represents an increase of 4.1% or $1,895,293 more than last year's approved budget. $2,177,573 of the School budget, more than the overall budget increase, represents increased mandated or contractual obligations. Two primary factors contributing to the increases in the School Department's budget are special education costs and staffing needs due to increased enrollment at the middle and high school levels.

First, special education needs are rising substantially. Special education costs are expected to increase by $1,199,632 in FY 2012, including sizable increases in out-of-district tuition costs and additional transportation costs. This upcoming fiscal year, Special Education expenses constitute over 25% of the total School Department budget. Since 2008, state Circuit Breaker aid has been reduced from 70% reimbursement to an anticipated 40% reimbursement for FY 2012. This reduction has had a significant impact on the School Department budget.

Second, enrollment is projected to grow at both the middle and high school levels. Although a small decline in enrollment is projected for the elementary schools, enrollment in the Middle School is expected to increase by 2.0% and in the High School by 5.2%. Therefore, the budget reflects the increased staffing needs due to increased enrollment.

The Finance Committee has fully funded the School Committee's voted FY 2012 budget, and is recommending an additional allocation of $4,000. The additional funds will pay for AESOP attendance software which was designated by the School Department as its highest priority non-budgeted need. The software is expected to increase efficiency and ensure that there are adequate substitute teachers when needed, equipped with appropriate lesson plans. The recommended FY 2012 School Department budget includes the use of $500,900 in one-time funds to meet ongoing needs. While this step is needed to maintain the current level of service at the schools for FY 2012, other sustainable funding sources are needed in the future. In an effort to promote sustainability and reduce the reliance on one-time money, $300,000 has been allocated from the tax levy in FY 2012 to reduce the School Department's use of one-time revenues for operating expenses.

Minuteman Regional High School

The Minuteman Regional High School's preliminary assessment for FY 2012 is $562,637, an increase of $193,376 from FY 2011, primarily due to increased enrollment.

Cash Capital

At the time of this writing, the Finance Committee has not yet completed consideration of the capital-related warrant articles. The Finance Committee anticipates recommending an appropriation of approximately $1.7 million for General Fund Cash Capital. This amount will allow the town to adhere to its capital maintenance plan. Almost 80% of the General Fund Cash Capital request funds ongoing programs and scheduled capital replacements. The remainder covers high priority new projects or enhancements.

Closing Thoughts

The Finance Committee is recommending a balanced budget that will continue to provide a high level of services to the citizens, maintain and improve the Town's infrastructure, and meet the Town's capital needs. Despite current economic challenges, the Town has exercised restraint and made great strides to contain costs where possible.

The Finance Committee would like to recognize the hard work and dedication of the Town Manager, the Director of Finance, the Superintendent of Schools, their respective department heads and managers, as well as all the citizens who dedicate their time and effort to serving our community through elected and appointed positions. We could not accomplish our mission without their generous assistance and support.

The Chair would also like to thank each member of the Finance Committee for their dedication and meticulous work examining and prioritizing financial issues, balancing the budget, and reviewing the Town's capital plans and investments.

Respectfully submitted on behalf of the Committee,

Rick Zimbone

Chairman

<u>Committee Members:</u>

Richard Zimbone, Chair	Richard Lunetta
Matthew Borrelli, Vice Chair	Gary McNeill
Lisa Zappala, Immediate Past Chair	Richard Reilly
John Connelly	Steven Rosenstock
Richard Creem	Louise Mizgerd, Executive Secretary

Summary of Revenue
FY 2010 - FY 2012
General Fund Only

	Actual FY 2010	Current Budget FY 2011	Preliminary FY 2012
Local Estimated Receipts			
Local Excises and Other Tax Related Collections	$4,661,955	$3,970,000	$4,060,000
Departmental Activities	$3,171,397	$2,540,000	$2,349,500
Fines & Forfeits & Assessments	$193,952	$165,000	$165,000
Investment Income	$497,129	$325,000	$325,000
Miscellaneous Revenue	$85,863	$72,500	$72,500
Miscellaneous Non-recurring	$335,606	$53,164	$0
SUB-TOTAL	**$8,945,903**	**$7,125,664**	**$6,972,000**
Property Taxes & State Aid			
Real & Personal Property Tax Levy	$87,311,147	$93,071,746	$95,663,097
Cherry Sheet Revenue (State Aid)	$8,374,544	$8,972,394	$9,282,358
SUB-TOTAL	**$95,685,691**	**$102,044,140**	**$104,945,455**
Other Available Funds & Free Cash			
Undesignated Fund Balance (Free Cash)	$3,145,416	$3,568,037	$3,380,269
Overlay Surplus	$500,000	$500,199	$499,752
Reserved for Appropriation - Parking	$67,000	$25,000	$40,000
Reserved for Appropriation - C & D	$0	$0	$0
Transfer from other Articles	$362,804	$901,135	$0
Other Available Funds	$0	$0	$10,000
Reserved for Debt Exclusion Offset	$447,067	$397,445	$45,802
SUB-TOTAL	**$4,522,287**	**$5,391,816**	**$3,975,823**
Total General Fund Revenue	**$109,153,881**	**$114,561,620**	**$115,893,278**
Adjustments to General Fund Revenue			
Less Other Amounts Required to be Provided	($80,602)	($68,559)	($124,265)
Less State & County Assessments	($1,068,405)	($1,080,311)	($1,130,809)
Less Provisions for Abatements & Exemptions	($960,626)	($1,584,557)	($1,248,686)
Enterprise & CPA Reimbursements	$1,760,595	$1,659,715	$1,765,000
SUB-TOTAL	**($349,038)**	**($1,073,712)**	**($738,760)**
General Fund Revenue Available for Appropriation	**$108,804,843**	**$113,487,908**	**$115,154,518**

Account Balances

Free Cash	As of February 28, 2011	$3,380,269
RTS Retained Earnings	As of February 28, 2011	$419,180
Sewer Retained Earnings	As of February 28, 2011	$2,905,380
Water Retained Earnings	As of February 28, 2011	$2,176,413
Parking Meter Fund	As of February 28, 2011	$111,886
Capital Facility Fund	As of February 28, 2011	$732,573
Capital Improvement Fund	As of February 28, 2011	$560,507
Stabilization Fund	As of February 28, 2011	$3,543,962

Summary of Expenditures
FY 2010 - FY 2012
General Fund Only

	Expended - Appropriated FY 2010	Current Budget FY 2011	Recommended FY 2012
Town Wide Group	**$27,242,487**	**$31,823,713**	**$31,483,288**
Department Budgets			
Board of Selectmen/Town Manager	$789,769	$801,189	$803,113
Town Clerk/Board of Registrars	$283,957	$321,578	$317,680
Town Counsel	$347,832	$262,164	$298,664
Personnel Board	$10,885	$11,600	$11,600
Finance Department	$2,059,903	$2,114,432	$2,164,861
Finance Committee	$21,196	$28,618	$29,457
Planning Department	$196,556	$232,007	$248,936
Community Development	$103,833	$111,196	$120,442
Police Department	$4,884,379	$5,279,417	$5,225,460
Fire Department	$5,990,925	$6,071,646	$6,336,574
Building Inspector	$437,041	$461,601	$468,208
Minuteman Regional High School	$435,733	$369,261	$562,637
Needham Public Schools	$45,180,592	$46,541,078	$48,436,371
Department of Public Works	$5,125,935	$4,906,879	$4,754,200
Municipal Parking Program	$262,583	$282,900	$55,000
Municipal Street Lighting Program	$221,962	$253,300	$256,000
Department of Public Facilities	$6,956,742	$7,387,362	$7,725,555
Health Department	$444,989	$459,841	$462,130
Diversified Community Social Services	$536,574	$564,400	$564,243
Commission on Disabilities	$123	$550	$550
Historical Commission	$1,033	$1,050	$1,050
Library	$1,321,006	$1,333,687	$1,365,286
Park & Recreation	$536,680	$554,060	$551,270
Memorial Park	$136	$750	$750
Department Budget Total	**$76,150,364**	**$78,350,566**	**$80,760,037**
Town Wide & Department Budget Total	**$103,392,851**	**$110,174,279**	**$112,243,325**
Other Appropriated Uses of General Funds			
General Fund Cash Capital	$1,495,220	$2,271,749	$1,713,859
Other Financial Warrant Articles	$35,000	$66,446	$180,051
Transfers to Other Funds	$590,681	$975,434	$1,017,283
Total from General Funds	**$105,513,752**	**$113,487,908**	**$115,154,518**

Town of Needham
General Fund
FY 2012 Budget Recommendation - Submitted by Finance Committee

Line	Description	FY 2010 Expended	FTE	FY 2011 Current Budget (03/15/2011)	FTE	FY 2012 Finance Committee Recommendation	FTE	% Change from 11	FY 2012 Amendments
	Townwide Expenses								
1	Non-Contributory Retirement Payments	49,737		59,400		32,700			
2	Contributory Retirement System	4,181,828		4,552,978		4,722,775			
3	Group Health Insurance & Benefits	8,670,441		9,549,125		9,601,203			
4	Retiree Insurance & Insurance Liability Fund	3,446,556		3,626,375		3,906,275			
5	Unemployment Compensation	91,726		140,000		140,000			
6	Debt Service	9,943,218		11,406,472		10,843,572			
7	Workers Compensation	385,000		400,000		450,000			
8	Casualty Liability & Self Insurance Program	473,981		525,000		525,000			
9	Classification Performance & Settlements	Transfers Only		30,000		202,000			
10	Reserve Fund	Transfers Only		1,534,363		1,059,763			
	Total	**27,242,487**		**31,823,713**		**31,483,288**			
	Townwide Expense Total	**27,242,487**		**31,823,713**		**31,483,288**		**-1.1%**	
	Board of Selectmen & Town Manager								
11A	Salary & Wages	624,033	8.0	639,739	8.0	646,680	8.0		
11B	Expenses	165,736		161,450		156,433			
	Total	**789,769**		**801,189**		**803,113**			
	Town Clerk & Board of Registrars								
12A	Salary & Wages	251,541	4.6	282,308	4.6	279,390	4.6		
12B	Expenses	32,416		39,270		38,290			
	Total	**283,957**		**321,578**		**317,680**			
	Town Counsel								
13A	Salary & Wages	68,645	0.2	68,664	0.2	68,664	0.2		
13B	Expenses	279,187		193,500		230,000			
	Total	**347,832**		**262,164**		**298,664**			
	Personnel Board								
14A	Salary & Wages	385		600		600			
14B	Expenses	10,500		11,000		11,000			
	Total	**10,885**		**11,600**		**11,600**			

Town of Needham
General Fund
FY 2012 Budget Recommendation - Submitted by Finance Committee

Line	Description	FY 2010 Expended	FTE	FY 2011 Current Budget (03/15/2011)	FTE	FY 2012 Finance Committee Recommendation	FTE	% Change from 11	FY 2012 Amendments
Finance Department									
15A	Salary & Wages	1,302,128	21.7	1,342,043	21.7	1,385,756	21.7		
15B	Expenses	720,510		734,889		741,605			
15C	Capital	37,265		37,500		37,500			
	Total	**2,059,903**		**2,114,432**		**2,164,861**			
Finance Committee									
16A	Salary & Wages	20,616	0.5	27,493	0.5	28,382	0.5		
16B	Expenses	580		1,125		1,075			
	Total	**21,196**		**28,618**		**29,457**			
	General Government Total	**3,513,542**	**35.0**	**3,539,581**	**35.0**	**3,625,375**	**35.0**	**2.4%**	
Planning									
17A	Salary & Wages	178,778	3.0	215,547	3.3	232,476	3.3		
17B	Expenses	17,778		16,460		16,460			
	Total	**196,556**		**232,007**		**248,936**			
Community Development									
18A	Salary & Wages	92,575	1.9	99,338	2.3	108,584	2.3		
18B	Expenses	11,258		11,858		11,858			
	Total	**103,833**		**111,196**		**120,442**			
19	Reserved	-		-					
	Land Use and Development Total	**300,389**	**4.9**	**343,203**	**5.6**	**369,378**	**5.6**	**7.6%**	
Police Department									
20A	Salary & Wages	4,554,987	58.0	4,884,190	58.0	4,859,711	57.0		
20B	Expenses	233,532		248,339		239,858			
20C	Capital	95,860		146,888		125,891			
	Total	**4,884,379**		**5,279,417**		**5,225,460**			

Town of Needham
General Fund
FY 2012 Budget Recommendation - Submitted by Finance Committee

Line	Description	FY 2010 Expended	FTE	FY 2011 Current Budget (03/15/2011)	FTE	FY 2012 Finance Committee Recommendation	FTE	% Change from 11	FY 2012 Amendments
Fire Department									
21A	Salary & Wages	5,768,539	74.0	5,812,408	74.0	6,095,891	72.0		
21B	Expenses	215,245		259,238		240,683			
21C	Capital	7,141		-					
	Total	**5,990,925**		**6,071,646**		**6,336,574**			
Building Inspector									
22A	Salary & Wages	425,690	7.3	445,919	7.3	452,113	7.3		
22B	Expenses	11,351		15,682		16,095			
	Total	**437,041**		**461,601**		**468,208**			
	Public Safety Total	**11,312,345**	**139.3**	**11,812,664**	**139.3**	**12,030,242**	**136.3**	**1.8%**	
Minuteman Assessment									
23	Asessment	435,733		369,261		562,637			
	TOTAL	**435,733**		**369,261**		**562,637**			
Needham Public Schools									
24	Needham Public School Budget	45,180,592	621.4	46,541,078	618.5	48,436,371	624.4		
	TOTAL	**45,180,592**		**46,541,078**		**48,436,371**			
	Public Schools Total	**45,616,325**	**621.4**	**46,910,339**	**618.5**	**48,999,008**	**624.4**	**4.5%**	
Department of Public Works									
25A	Salary & Wages	3,183,243	56.3	3,393,323	56.3	3,025,205	49.0*		
25B	Expenses	1,246,788		1,308,056		1,322,295			
25C	Capital	690,404		5,500		6,700			
25D	Snow and Ice	5,500		200,000		400,000			
	Total	**5,125,935**		**4,906,879**		**4,754,200**			
Municipal Parking Program									
26	Muncipal Parking Program	262,583		282,900		55,000			
	Total	**262,583**		**282,900**		**55,000**			

Town of Needham
General Fund
FY 2012 Budget Recommendation - Submitted by Finance Committee

Line	Description	FY 2010 Expended	FTE	FY 2011 Current Budget (03/15/2011)	FTE	FY 2012 Finance Committee Recommendation	FTE	% Change from 11	FY 2012 Amendments
	Municipal Lighting Program								
27	Muncipal Lighting Program	221,962		253,300		256,000			
	Total	**221,962**		**253,300**		**256,000**			
	Public Works Total	**5,610,480**	**56.3**	**5,443,079**	**56.3**	**5,065,200**	**49.0**	**-6.9%**	
	Department of Public Facilities								
28A	Salary & Wages	2,796,956	56.7	2,870,212	53.8	3,058,620	54.8		
28B	Expenses	4,159,786		4,509,505		4,666,935			
28C	Capital	-		7,645					
	Total	**6,956,742**		**7,387,362**		**7,725,555**			
	Public Facilities Total	**6,956,742**	**56.7**	**7,387,362**	**53.8**	**7,725,555**	**54.8**	**4.6%**	
	Health Department								
29A	Salary & Wages	370,739	5.9	383,012	5.9	385,301	5.9		
29B	Expenses	74,250		76,829		76,829			
	Total	**444,989**		**459,841**		**462,130**			
	Human Services								
30A	Salary & Wages	498,836	8.3	487,240	8.3	493,873	7.8		
30B	Expenses	37,738		77,160		70,370			
	Total	**536,574**		**564,400**		**564,243**			
	Commission on Disabilities								
31A	Salary & Wages	-		-					
31B	Expenses	123		550		550			
	Total	**123**		**550**		**550**			
	Historical Commission								
32A	Salary & Wages	-		-					
32B	Expenses	1,033		1,050		1,050			
	Total	**1,033**		**1,050**		**1,050**			

Town of Needham
General Fund
FY 2012 Budget Recommendation - Submitted by Finance Committee

Line	Description	FY 2010 Expended	FTE	FY 2011 Current Budget (03/15/2011)	FTE	FY 2012 Finance Committee Recommendation	FTE	% Change from 11	FY 2012 Amendments
Needham Public Library									
33A	Salary & Wages	1,058,491	22.6	1,072,844	22.6	1,073,225	22.7		
33B	Expenses	262,515		260,843		292,061			
	Total	**1,321,006**		**1,333,687**		**1,365,286**			
Park & Recreation Department									
34A	Salary & Wages	429,489	4.0	443,185	4.0	440,395	4.0		
34B	Expenses	107,191		110,875		110,875			
	Total	**536,680**		**554,060**		**551,270**			
Memorial Park									
35A	Salary & Wages	-		-					
35B	Expenses	136		750		750			
	Total	**136**		**750**		**750**			
	Community Services Total	**2,840,541**	**40.8**	**2,914,338**	**40.8**	**2,945,279**	**40.4**	**1.1%**	
	Department Budgets	**76,150,364**	**954.4**	**78,350,566**	**949.3**	**80,760,037**	**945.5**	**3.1%**	
	Total Operating Budget	**103,392,851**		**110,174,279**		**112,243,325**		**1.9%**	

*The prior years DPW F.T.E. totals included an equivalent of 4.3 employees from the sewer and water departments who did the drainage program work. Effective for FY2012 the drainage program will now be budgeted in the enterprise fund and the enterprise funds will now reflect those FTE figures.

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WARRANT FOR THE ANNUAL TOWN MEETING
TUESDAY, APRIL 12, 2011
TOWN OF NEEDHAM
COMMONWEALTH OF MASSACHUSETTS

Norfolk, ss.

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

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

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

on TUESDAY, THE TWELFTH DAY OF APRIL, 2011

from forty-five minutes after six o'clock in the forenoon, until eight o'clock in the afternoon, then and there to act upon the following articles, viz:

<u>ARTICLE 1</u>: ANNUAL TOWN ELECTION

To choose by ballot the following Town Officers:
One Moderator for One Year;
Two Selectmen 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;
Three Trustees of Needham Public Library for Three Years;
One Member of Board of Health for Three Years;
One Member of Planning Board for Five Years;
One Member of Needham Housing Authority for Five Years;
One Commissioner of Trust Funds for Three Years;
One Member of Park and Recreation Commission for Three Years;
Two Constables for Three Years;

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

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

Warrant for the Annual Town Meeting

MONDAY, MAY 2, 2011 AT 7:30 P.M. AT NEWMAN ELEMENTARY SCHOOL

ARTICLE 2: COMMITTEE AND OFFICER REPORTS

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

ZONING/LAND USE ARTICLES

ARTICLE 3: NON-BETTERMENT STREET ACCEPTANCE – FARLEY POND LANE

To see if the Town will vote to accept the following streets or portions thereof, constructed by developers under the requirement of the Subdivision Control Law and as laid out by the Board of Selectmen in accordance with plans on file with the Town Clerk, including the taking or acceptance of easements as shown on said plans: Farley Pond Lane; or take any other action relative thereto.

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

Article Information: After the installation of a sewer main in the Farley Pond Lane area, each residence has been connected to the Town's sewer system. The roadway and sub-surface infrastructure are now in compliance with Town standards and the street is eligible to be accepted as a public way.

ARTICLE 4: LAYOUT OF GREAT PLAIN AVENUE

To see if the Town will vote to accept the following streets or portions thereof, previously constructed and as laid out by the Board of Selectmen according to plans on file with the Town Clerk, including the taking or acceptance of easements as shown on said plan: A Portion of Great Plain Avenue; or take any other action relative thereto.

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

Article Information: During the process of conveying the Upper Hersey commuter lot to the MBTA in the recent land swap for the Needham Heights commuter lot, it was determined that the layout of Great Plain

Avenue did not include all of the existing indented on-street parking and sidewalk. The re-layout of this portion of Great Plain Avenue will ensure that the Town retains control of the on-street parking and sidewalk areas once the commuter parking lot is under the ownership of the MBTA. The re-layout affects the portion of Great Plain Avenue on the west side from Harris Avenue to the MBTA right of way, approximately 955 feet.

ARTICLE 5: **AMEND ZONING BY-LAW - TECHNICAL AMENDMENTS FOR NEW ENGLAND BUSINESS CENTER, HIGHLAND COMMERCIAL-128 AND MIXED USE-128 DISTRICTS**

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

1. Amend Section 3.2.4, Uses in the New England Business Center, Subsection 3.2.4.1, Permitted Uses, as follows:

   a. By adding to (f) at the beginning of the subsection: "Medical laboratory or"
   b. By adding a new section: "(l) More than one building on a lot."
   c. By adding a new section: "(m) More than one use on a lot."

2. Amend Section 3.2.5, Uses in the Highland Commercial-128 District, Subsection 3.2.5.1, Permitted Uses, as follows:

   a. By adding to the beginning of the subsection (h): "Medical laboratory or"
   b. By adding new section: "(j) More than one building on a lot."
   c. By adding new section: "(k) More than one use on a lot."

3. Amend Section 3.2.6, Uses in the Mixed Use-128 District, Subsection 3.2.6.1, Permitted Uses, as follows:

   a. By adding to the beginning of (j): "Medical laboratory or"
   b. By adding new section: "(o) More than one building on a lot."
   c. By adding new section: "(p) More than one use on a lot."

Or take any other action relative thereto.

INSERTED BY: Planning Board
FINANCE COMMITTEE RECOMMENDS THAT:

Article Information: *Consistent with the vision and intent of the 2002 Zoning Amendments regarding the New England Business Center, Highland Commercial-128 and Mixed Use-128, mixed commercial uses and multiple buildings on one lot were permitted and encouraged. The Planning Board has recognized this in recent permitting. This amendment would codify the intent of the original zoning plan for the three business districts. In addition, although the medical laboratory use arguably falls within permitted laboratory uses, the amendment is recommended to clarify this intent.*

ARTICLE 6: AMEND ZONING BY-LAW - OUTDOOR SEATING

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

1. In Section 3, Use Regulations, Subsection 3.1, Basic Requirements, by adding a new designation which shall read as follows:

   “Y* allows for the use 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 Board of Selectmen in accordance with Section 6.9”

2. In Section 3.2, Schedule of Use Regulations, Subsection 3.2.2, Uses in Business, Chestnut Street Business, Center Business, Avery Square Business and Hillside Avenue Business Districts, by adding to Accessory Uses “Seasonal temporary outdoor seating for restaurants serving meals for consumption on the premises and at tables with service provided by waitress or waiter” Y* in B, CSB, CB, and ASB.

3. In Section 6, Special Regulations, by inserting a new Subsection 6.9, Outdoor Seating, to read as follows:

   “6.9. Outdoor Seating

   6.9.1. Applicability
   Section 6.9.2 shall apply in any business district in which restaurants serving meals for consumption on the premises and at tables with service provided by waitress or waiter is permitted under Section 3.2.2 of this By-Law.

   6.9.2 Basic Requirements Seasonal Outdoor Seating
   Seasonal temporary (i.e. April through October) outdoor seating, including but not limited to tables, chairs, serving equipment, planters, and umbrellas, for restaurants serving meals for consumption on the premises and at tables with service provided by waitress or waiter is permitted during normal hours of operation, subject to 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 in the case of (a) below and the Board of Selectmen in the case of (b) below, provided that:

   (a) It is within the front yard, rear yard, or side yard of the restaurant’s owned, licensed, or leased property, but only if said yard abuts a public right-of-way, public property, or other public uses, provided that:
      (i) Such use is clearly related to the restaurant conducted inside the principal building;
      (ii) A minimum width of forty-eight inches (48”), or as otherwise provided by law, shall be continuously maintained and unobstructed for the sidewalk or entrance into the principal building, or any other designated sidewalks or pedestrian paths, as shown on the plan provided to the Planning Board;
      (iii) Outdoor seating is prohibited in designated or required landscaped areas, parking lots, or drive aisles;
      (iv) Such use does not obstruct or otherwise interfere with visibility at intersections;
      (v) Except as otherwise provided in subsection (b), the outdoor seating must be on the same lot as the establishment; and;
      (vi) At the close of business, the area of outdoor seating must be cleaned, including clearing of all tables and removal of all trash.

(b) It is within the public sidewalk abutting the front, rear, or side yard of the restaurant's owned or leased property so long as there remains no less than forty-eight inches (48"), or as otherwise permitted by law, of unencumbered sidewalk width remaining, or, alternatively, on a public way or other public property abutting the front, rear, or side yard of the restaurant's owned or leased property, provided that:

- (i) No temporary outdoor restaurant seating shall be permitted, unless the Board of Selectman authorizes the placement of temporary outdoor seating within the public right-of-way, public sidewalks and/or on public property;
- (ii) Such use is clearly related to the restaurant conducted inside the principal building;
- (iii) A minimum width of forty-eight inches (48"), or as otherwise permitted by law, shall be continuously maintained and unobstructed for the sidewalk or entrance into the principal building, or any other designated sidewalks or pedestrian paths, as shown on the plan provided to the Board of Selectmen;
- (iv) Outdoor seating is prohibited in designated or required landscaped areas, parking lots, or drive aisles;
- (v) Such use does not obstruct or otherwise interfere with visibility at intersections;
- (vi) The outdoor seating must be adjacent to the restaurant establishment and in front, to the rear, or to the side of, as the case may be, the front face of the restaurant's owned or leased property; and;
- (vii) At the close of business, the area of outdoor seating must be cleaned, including clearing of all tables and removal of all trash.

Items (a)(i), (a)(iii), (a)(v) and (b)(ii), (b)(iv), and (b)(vi) shall not apply during special town-wide festivals or events during the year as designated by the Board of Selectmen.

Where there is authorization for the placement of seasonal temporary outdoor restaurant seating and where such seating could be interpreted to be an increase in the number of seats serving a restaurant, such seating shall not be counted toward the off-street parking or loading requirements, so long as they remain seasonal and temporary and do not increase capacity by more than thirty percent (30%)."

Or take any other action relative thereto.

INSERTED BY: Planning Board
FINANCE COMMITTEE RECOMMENDS THAT:

Article Information: This article would allow the Planning Board to permit on private property, upon minor site plan review, seasonal temporary outdoor seating at restaurants and allow the Board of Selectmen to permit on a public way or other public property, again subject to minor site plan review, seasonal temporary outdoor seating at restaurants. The article imposes conditions upon such uses. Any approval from the Board of Selectmen would also require a separate license or lease of the public land and compliance, if applicable, with the Board's Alcohol Regulations. There will be a companion article amending the General By-Law to allow obstruction of public ways and sidewalks so as to accommodate the outdoor seating authorized by this amendment.

ARTICLE 7: AMEND ZONING BY-LAW - NEIGHBORHOOD BUSINESS DISTRICT

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

1. Amend Section 3.2.3, Uses in the Neighborhood Business District, Subsection 3.2.3.1 Permitted Uses, as follows:

    a. Delete in (j) the words: "provided such structure was in existence prior to December 31, 1992 and was previously used as a single-family detached dwelling".
    b. Delete in (k) the words: "provided such structure was in existence prior to December 31, 1992 and was previously used as a two-family detached dwelling" and add the words "provided they comply with the reconstruction provisions of Section 1.4.7.4."
    c. Amend (p) to read: "Beauty salon, day spa, barber shop, tailor, dressmaker, shoe repair, photographic processing, photocopying and reduction services but not commercial printing, provided the gross floor area so used does not exceed one thousand five hundred (1,500) square feet per establishment."
    d. Add "(v): Professional offices, not listed in (q), provided the gross floor area so used does not exceed one thousand five hundred (1,500) square feet per company."
    e. Add "(w): Offices for consumer sales and/or services totaling no more one thousand five hundred (1,500) square feet per company."
    f. Add "(x) General office uses, provided the gross floor area so used does not exceed one thousand five hundred (1,500) square feet per company."
    g. Add at the end of this section: "As to uses (l)-(x) above, all operations must be conducted entirely within an enclosed building. Storage of equipment and products outdoors during non-operating hours is prohibited. Commercial delivery and/or maintenance trucks must be parked during non-operating hours in a garage or in an outdoor area not within the required setback for the principal building and shall be screened from the view of the abutting lots and street(s). If operations of the aforementioned uses are in whole or in part conducted outdoors during operating hours, such uses shall be deemed to be uses permitted by special permit pursuant to Section 3.2.3.2."

2. Amend Section 3.2.3, Uses in the Neighborhood Business District, Subsection 3.2.3.2, Uses Permitted by Special Permits as follows:

    a. Amend (c) to read: "Bank, provided the gross floor area so used does not exceed three thousand (3,000) square feet gross floor area per company."
    b. Add (k): "Medical, dental or psychiatric office exceeding one thousand (1,000) square feet gross floor area per company."
    c. Add (l): "Professional offices, not listed in 3.2.3.1 (q), exceeding one thousand five hundred (1,500) square feet gross floor area per company."
    d. Add "(m): Offices for consumer sales and/or services exceeding one thousand five hundred (1,500) square feet gross floor area per company."
    e. Add (n): "General office uses exceeding one thousand five hundred (1,500) square feet gross floor area per company."
    f. Add "(o): Uses (l)-(x) of Section 3.2.3.1 conducting operations in whole or in part outdoors during operating hours."
    g. Add at end of this section: "Uses conducted in whole or in part outdoors during operating hours and/or storing equipment and product outdoors during non-operating hours shall be required to provide such screening and landscaping as deemed necessary by the SPGA to shield neighboring residential uses. Except for use (e), commercial delivery and/or maintenance trucks must be parked during non-operating hours in a garage or in an outdoor area not within the required setback for the principal building and shall be screened from the view of the abutting lots and street(s)."

Or take any other action relative thereto.

INSERTED BY: Planning Board

FINANCE COMMITTEE RECOMMENDS THAT:

Article Information: Many owners and realtors are experiencing difficulties in selling and/or leasing properties in this zoning district. Currently, the zoning does not allow single and two-family uses unless they existed prior to 1992 and were continuously used as such. The amendment allows single and two-family uses as of right and expands allowable business uses. The proposed additional uses would permit uses of similar or lesser impact than those presently allowed to be permitted either by right or special permit, thereby affording greater flexibility in finding tenants and/or facilitating sales. The article would also mitigate the impact of any uses in the district by regulating any operations conducted outside, and by mandating screening or indoor storage during non-operating hours.

ARTICLE 8: AMEND ZONING BY-LAW - CORRECTIVE ZONING AMENDMENTS

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

1. Amend Section 4.1.5 Minimum Required Lot Width by replacing “4.5.1” with “4.6.1”.

   The former section does not contain the minimum frontage requirements referenced; the latter does. The provision would read as follows: “Building lots in all zoning districts recorded or endorsed after January 9, 1986 shall be required to have a minimum lot width for a distance that extends from the front lot line throughout the building or structure not less than the applicable minimum frontage for the district in which said lot is located, as specified in Sections 4.2.1, 4.3.1, 4.4.1 and **4.6.1**; except, however, in the Single Residence A District such minimum required lot width shall be at least 120 feet.”

2. Amend Section 4.2.4 Flexible Development Consistent with the Subdivision Control Law (a) General by inserting the words “Rural Residence Conservation,” after “General Residence,” in the last sentence.

   The Rural Residence Conservation districts should have been included in the flexible development provision and was inadvertently omitted.

3. Amend second sentence of footnote * in Section 4.3.1 Table of Regulations (applicable to Apartment Districts) by replacing “4.6.2” with “4.7.2”.

   The former section relates to front and side setbacks in Industrial Districts; the latter to height limitation exceptions in, inter alia, Apartment Districts. The footnote would read: “See height limitation exceptions in Section **4.7.2**.” Section 4.7.2 is entitled “Height Limitation Exceptions in…Apartment…Districts”.

4. Amend Section 4.3.5 Setback for Other Uses in the Dimensional Regulations for Apartment Districts by replacing “4.6.4” with “4.7.1 and 4.7.3.”

   Section 4.6.4 governs height limitations in Industrial Districts and is not applicable to the front, side and rear line setbacks referenced in 4.3.5 as relating to Apartment Districts. Section 4.7.1 provides Special Conditions relating to Specific Front Setbacks and Section 4.7.3 relates to minimum side line setbacks for a dwelling or institutional building within Apartment Districts. Section 4.3.5 would read: “Front, side, and rear line setbacks for any permitted building or structure, other than an apartment house (or a structure accessory thereto), shall be the same as required in Section 4.2.1 and **4.7.1 and 4.7.3**.”

5. Amend Section 4.4.2 (b) Maximum Building Bulk with respect to Dimensional Requirements in Commercial Districts by adding clarifying language after "4.4.5": ", third paragraph, second sentence."

   4.4.2(b) relates to maximum lot coverage and floor area ratio requirements in the Center Business District. It refers back to Table 1 in subsection (a) and then references Section 4.4.5, which, relating as it does to driveway openings, is not apparently applicable. However, buried in the second sentence of the third paragraph is language permitting the Planning Board by special permit to increase the maximum floor area ratio if a shared driveway eliminates the need for an individual driveway in the Center Business District. Clarity would be afforded by amending this provision. Section 4.4.2(b) would thus read in relevant part: "Buildings and structures which are located on property in the Center Business District are not limited to the maximum lot coverage requirements in this Section 4.4.2 as specified in Table 1, but shall have a maximum floor area ratio of 1.0 or the floor area ratio in existence on January 1, 1990, whichever is greater. "(See also Section 4.4.5**, third paragraph, second sentence**)"

6. Amend the By-Law by deleting all references in the By-Law to the "Industrial Park" from the captions, as well as from the text and the respective zone requirements.

   The Industrial Park district no longer exists so all references to the zone and its specific requirements should be deleted, in particular:

   a. Table of Contents: delete "and Industrial Park" from reference to 4.6 (p. 2)
   b. Classes of Districts Section 2.1: delete "IND P – Industrial Park" (p.17)
   c. Uses in Rural Residence-Conservation…Industrial Park Districts Section 3.2.1
      Delete "and Industrial Park" from caption of section and insert "and" between "Industrial" and "Industrial-1" (p. 23)
      Delete "IND P" from first sentence in Section 3.2.1 and insert "and" between "IND" and "IND-1" (p. 23)
      Delete "IND P" column in use table in Section 3.2.1 (pp. 23-34)
      Delete footnotes (a) and (b) relating to uses in Industrial Park (pp 34-35)
   d. Dimensional Regulations for Industrial and Industrial Park Districts Section 4.6
      Delete "and Industrial Park" from caption of section (p. 139)
      Delete "Industrial Park" from row in use table in Section 4.6.1 (p. 139)
      Delete "or Industrial Park" from the first sentence in Section 4.6.3 (p. 139)
      Delete "or industrial park" from the first sentence in Section 4.6.5 and insert "or" between "manufacturing" and "industrial" (p. 139)
   e. Special Conditions Section 4.7
      Delete " and Industrial Park" from caption of Section 4.7.2 and insert "and" between "Industrial" and "Industrial-1" (p. 141)
      Delete "and Industrial Park" from the first sentence in Section 4.7.2 and insert "and" between "Industrial" and "Industrial-1" (p. 141)
      Delete "or Industrial Park" from the first sentence in Section 4.7.3 and insert "or" between "Business" and "Industrial" (p. 141)
      Delete "or Industrial Park" from the second sentence in Section 4.7.3 and insert "or" between "Business" and "Industrial" (p. 141)
   f. Driveway Openings Section 5.1.3
      Delete "Industrial Park" from the second sentence of subsection (d) (p. 155)
      Delete "or Industrial Park" from first sentence of subsection (j) and insert "or" between "Business" and "Industrial" (p. 156)
      Delete "except however, in the Industrial Park District, if more than one lot is held in common ownership and devoted to parking for the same principal use or building, the

interior lot lines are excluded from the rear and side setbacks" from third sentence of subsection (j) (p. 156)

g. Accessory Uses Section 6.1.2
Delete "and Industrial Park" from the first sentence in Section 6.1.2 and insert "and" between "Rural Residence--Conservation" and "Institutional" (p. 161)

h. Limited Heliports Section 6.5.1
Delete "and Industrial Park" from the first sentence in Section 6.5.1 (p.164)

i. Building or Use Permit Section 7.2.5
Delete "Industrial Park District" from the first sentence of this section. (p. 183)

j. Authority and Specific Powers of Design Review Board Section 7.7.2.2
Delete ""Industrial Park District" from second paragraph of this section (p. 195)

7. Further Amend Section 4.7.2 Height Limitation Exceptions in Business, Apartment, Industrial, Industrial-1 and Industrial Park Districts by replacing references to "Section 4.4.2 and 4.5.4" in the first paragraph with "Section 4.4.3 and 4.6.4" and replacing the reference to "Section 4.3.2" in the second paragraph with "Section 4.3.1"

   This section, which relates to height limitation exceptions in various districts. Section 4.4.2 relates to maximum building bulk requirements, which is not applicable; Section 4.4.3 is the applicable height limitation provision. Section 4.5.4 does not exist; the appropriate reference is Section 4.6.4, the height limitation provision for industrial districts. Similarly, the height limitation provision applicable to Apartment districts is Section 4.3.1 not the referenced 4.3.2. The first sentence of the first paragraph should read in relevant part: "In Business… the limitation of height in feet in Section **4.4.3** and **4.6.4** shall not apply to towers, steeples…" The second paragraph should read in relevant part: In Apartment districts the limitation of height in feet in Section **4.3.1** shall not apply to the structures enumerated herein except…"

8. Amend Section 4.7.5 Reduction in Dimensional Regulations by Special Permit by correcting the reference in the second paragraph from "This Section 4.6.5" to "This Section 4.7.5".

   The reference in the second paragraph incorrectly refers to the section as 4.6.5 rather than 4.7.5. This paragraph should read: "This Section **4.7.5** shall apply only to buildings…"

9. Amend Section 4.10.4 Gould Street-Highland Avenue Buffer in the Dimensional Regulations for Industrial-1 District by replacing "4.6.1(e) and (f)" with "4.7.1 (b) and (c)."

   This section refers back to special front building setback lines. Sections 4.6.1 (e) and (f) do not exist. The appropriate references are 4.7.1 (b) and (c). This sentence would read: "The special front building setback lines of 50 feet, as provided for in Subsections **4.7.1 (b) and (c)**, shall be landscaped vegetative buffer area in the Industrial-1 District."

10. Amend Section 5.1.3 Driveway Openings by deleting Sections "4.5.6 and 4.7.3" and replace them with Sections "4.6.6 and 4.10.3".

    This section addresses driveway opening regulations in Business, Industrial and Industrial-1 Districts. While the first section referenced (4.4.5) does relate to driveway openings in Business Districts, the other two sections are mislabeled. Driveway openings in Industrial Districts are covered by Section 4.6.6 and driveway openings in Industrial-1 District are addressed in Section 4.10.3. The second sentence should read: "See Sections 4.4.5, **4.6.6, and 4.10.3** for Driveway Openings Regulations in Business, Industrial and Industrial-1 Districts."

11. Amend Section 5.5 Signs by deleting “XIX” and inserting “5”.

    The proper reference to the Needham Sign By-Law is no longer Article XIX but Article 5 of the General By-Laws. The sentence should read: “Signs within the Town are regulated and controlled by Article 5 of the Town’s General By-Laws.”

12. Amend Section 7.7.2.2 Authority and Specific Powers of the Design Review Board by inserting in the first sentence of the second paragraph between the words “Industrial District” and “Industrial-1 District” the words “Elder Services Zoning District”.

    When this new zoning district was added, review by the Design Review Board through major site plan review for such projects was arguably included; this amendment would make this clear. The first sentence of the second paragraph should read in relevant part: “The Design Review Board shall review permit applications for all new structures and outdoor uses, exterior additions, exterior alterations and exterior changes in all areas zoned as a…Industrial District, **Elder Services Zoning District,** Industrial-1 District…”

13. Further amend Section 7.7.2.2 Authority and Specific Powers of the Design Review Board by deleting “XIX” and inserting “5” in the last sentence of the second paragraph.

    The proper reference to the Needham Sign By-Law is no longer Article XIX but Article 5 of the General By-Laws. The sentence should read: “The Design Review Board shall also review requests for all sign permits, as required under Article **5** of the Needham General By-Laws.”

14. Amend Section 7.7.3 Procedure of the Design Review Board by deleting “XIX” and inserting “5” in the first sentence of the first paragraph.

    The proper reference to the Needham Sign By-Law is no longer Article XIX but Article 5 of the General By-Laws. The sentence in relevant part should read: “An application for Design Review Board shall be submitted to the Design Review Board…(See …Article **5** of the General By-Laws for application procedure for all sign permits.”

15. Amend Section 7.7.4 Design Criteria of the Design Review Board by deleting “XIX” and inserting “5” in the last sentence of this section.

    The proper reference to the Needham Sign By-Law is no longer Article XIX but Article 5 of the General By-Laws. The sentence in relevant part should read: “In addition… the Design Review Board shall review requests for sign permits according to the design guidelines listed in Section 3.5 of Article **5** of the General By-Laws.”

Or take any other action relative thereto.

INSERTED BY: Planning Board
FINANCE COMMITTEE RECOMMENDS THAT:

Article Information: Over the years, Town Meeting has approved numerous inserts and other changes to the Zoning By-Law. Unfortunately, when these changes occurred, not all references were changed or deleted as required. This article would correct inaccurate references and delete sections no longer applicable.

<u>ARTICLE 9:</u> AMEND ZONING BY-LAW - SCHEDULE OF USE REGULATIONS

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

> In Section 3, Use Regulations, Subsection 3.1, Basic Requirements, by adding the following paragraph to the end of the section as follows:
>
> "Notwithstanding the uses set forth in the Schedule of Use Regulations (Section 3.2), in all Industrial, Business, and/or Commercial zoning districts, including Mixed Use-128 the Planning Board may allow by right a use that the Planning Board determines to be in the same general use category and is similar in kind to, and is similar in impact to, a use allowed by Section 3.2 as of right, or by special permit a use that the Planning Board determines to be in the same general use category and is similar in kind to, and is similar in impact to, a use allowed by Section 3.2 by special permit."

Or take any other action relative thereto.

INSERTED BY: Planning Board
FINANCE COMMITTEE RECOMMENDS THAT:

<u>Article Information</u>: The ongoing evolution of the types and varieties of businesses outstrips the defined historical uses designated in the By-Law. As a result, many proposed innovative businesses are unable to locate in Needham even though they are similar in kind and impact to those allowed either by right or by special permit. The article would impart a measure of flexibility into the By-Law by allowing the Planning Board to determine if a use is similar in intent and impact to one already allowed in a particular district either by right or by special permit. If that use is allowed by right, the Planning Board is authorized, upon finding that it constitutes the same general use and is similar in intent and impact to one specifically authorized by the By-Law, to allow it by right; if it is a specially permitted use, the Planning Board, upon making the same finding, may allow it by special permit.

CITIZENS' PETITIONS

<u>ARTICLE 10</u>: AMEND ZONING BY-LAW – NEEDHAM CENTER OVERLAY DISTRICT

To amend the zoning by-laws, section 3.8.4.2 Building height requirements in the Needham Center Overlay District section (a) to read as follows:

(a) In Sub-District A: The minimum building height shall be two stories and twenty-seven feet and the maximum building height shall be two and one-half stories and thirty-five feet as of right. By Special Permit from the Planning Board, the maximum height of a building may be increased up to the following limits: three stories and thirty-seven (37) feet as shown in the Design Guidelines under Subsection 3.8.8 below.

This would be striking out four stories and forty-eight (48) feet. Provided that the fourth story is contained under a pitched roof or recessed from the face of the building ….

To amend the zoning by-laws section 3.9.4.2 Building height requirements in the Lower Chestnut Street Overlay District section (a) to read as follows:

The maximum building height in the Lower Chestnut Street Overlay District shall be two and one-half stories and thirty-five feet as of right. For lots having the required minimum frontage on Chestnut Street, the Planning Board may grant a Special Permit for a maximum building height of three stories and thirty-seven feet as shown in the Design Guidelines under Section 3.9.8 below.

This would strike out four stories and forty-eight (48) feet, provided that the fourth story is located under a pitched roof or recessed from the face of the building,

INSERTED BY: Citizens' Petition: Louis Wolfson, et al
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
Article Information: The article proposes to amend the Zoning By-Law as it relates to building height and number of stories in both the Needham Center Overlay District and the Chestnut Street Overlay District so as to reduce the allowable maximum building height and number of stories currently permitted by special permit from the Planning Board from four stories and 48 feet to three stories and 37 feet.

The Needham Center Overlay District is currently divided into two sub-districts, A and B, in order to accommodate different height regulations. Current regulations allow increased heights in Sub-District B to 2+1 stories and in Sub-District A to 3+1 stories. The "+1" designation means that the top floor is allowed if contained under a pitched roof or stepped back from the façade. The proposed amendment would be limited to Sub-District A within the Needham Center Overlay District.

Presently, in Sub-District A, which lies along a portion of Great Plain Avenue, the minimum building height is set at two stories and twenty-seven (27) feet and the maximum building height allowed as-of-right is set at two and one-half stories and thirty-five (35) feet. The Planning Board currently has authority to grant a special permit to increase the maximum height and number of stories to three stories and thirty-seven (37) feet, or four stories and forty-eight (48) feet if the fourth story is contained under a pitched roof or recessed from the face of the building. Under the proposed amendment the Planning Board's authority to grant a special permit to increase maximum building height and number of stories in Sub-District A of the Needham Center Overlay District would be limited to three stories and thirty-seven (37) feet.

Much like Sub-District A of the Needham Center Overlay District, the Lower Chestnut Street Overlay District currently provides for a special permit to increase the maximum building height and number of stories from the as-of-right standard of two and one-half stories and thirty-five (35) feet to three stories and thirty-seven (37) feet or four stories and forty-eight (48) feet, i.e., a 3+1 story building. However, the special permit option applies only to properties with conforming frontage on Chestnut Street of 100 ft. As is the case for the Needham Center Overlay District, under the proposed amendment the Planning Board's authority to grant a special permit to increase maximum building height and number of stories in the Chestnut Street Overlay District would be limited to three stories and thirty-seven (37) feet.

As required by law, the Planning Board will present its recommendations on this article at the Annual Town Meeting.

ARTICLE 11: AMEND ZONING BY-LAW / FARMERS' MARKET

INSERT NEW USE CATEGORY UNDER **AGRICULTURE** in Table 3.2.1 and Table 3.2.2:

Periodic outdoor sale, but not to exceed once a week, during the season from May 15 to November 30 by a non-profit corporation or organization operating a farmers market for the sale of edible farm products, farmer raised flowers, farmer raised plants, firewood, homemade preserves, homemade baked goods, homemade soaps, farm wool products, and similar products, including the outdoor display of such merchandise. Outdoor display and outdoor sales are permitted on existing parking spaces, provided that adequate parking and loading are maintained.

INSERT **SP** in all zoning districts in Table 3.2.1 and Table 3.2.2 for the above use

INSERTED BY: Citizens' Petition: Jeffrey Friedman, et al
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: The article proposes to amend the Zoning By-Law, Schedule of Use Regulations, so as to allow a non-profit corporation or organization to operate a farmers market where the periodic outdoor sale of edible farm products, farmer raised flowers, farmer raised plants, firewood, homemade preserves, homemade baked goods, homemade soaps, farm wool products, and similar farm products, including the outdoor display of such merchandise, would be permitted by special permit. Periodic outdoor sale is defined as not more than once a week during the season from May 15 to November 30. The use would be permitted by special permit from the Board of Appeals in all zoning districts except the New England Business Center, Highland Commercial-128, Mixed-Use 128, Neighborhood Business and Elder Services Districts.

As required by law, the Planning Board will present its recommendations on this article at the Annual Town Meeting.

ARTICLE 12: AMEND ZONING BY-LAW / RECONSTRUCTION OF TWO-FAMILY DWELLINGS

To see if the Town will vote to amend the Needham Zoning By-Law, Section 1.4.7.4 Reconstruction of Two-Family Dwellings Located in a Single Residence A, Single Residence B or Rural Residence-Conservation District Where the Use is Prohibited by adding the following language at the end thereof:

Notwithstanding the provisions of this section to the contrary, the Board of Appeals may allow reconstruction of a non-conforming two-family dwelling on a lot resulting in the construction of enclosed garage space servicing two cars per dwelling unit, provided the Board finds that the additional garage space:

a. will not alter the character of the premises in which it is located,

b. will not have a material adverse effect on the value of the land and buildings or structures in the neighborhood, or on the amenities thereof, and

c. will be appropriate in scale and mass for the neighborhood, taking into consideration the size, number and location of proposed garage doors.

Or take any other action relative thereto.

INSERTED BY: Citizens' Petition: George Guinta, Jr., et al
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: The article proposes to amend the Zoning By-Law as it relates to the reconstruction of a non-conforming two-family dwelling in a Single Residence A, Single Residence B or Rural Residence-

Conservation district where a two-family use is otherwise prohibited. Presently, the Zoning By-Law allows, by special permit from the Board of Appeals, for an existing non-conforming two-family house to be reconstructed with a footprint greater in area than that of the original non-conforming building provided, among other restrictions, that the amount of enclosed garage space is limited to one car per dwelling unit. The proposed amendment would increase the permissible enclosed garage space from one to two cars per dwelling unit subject to further findings from the Board of Appeals regarding the dwelling's scale and mass for the neighborhood, taking into consideration the size, number, and location of the proposed garage doors.

As required by law, the Planning Board will present its recommendations on this article at the Annual Town Meeting.

<u>ARTICLE 13</u>: AMEND ZONING BY-LAW / ACCESSORY STRUCTURES

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

"No accessory building or structure, excepting fences, shall be constructed, altered or relocated so that any part thereof shall be less than ten (10) feet from any other building or structure or less than five feet from the side or rear lines of the lot on which such building or structure is located. <u>Notwithstanding the foregoing, an accessory pergola need not comply with the requirements of the preceding sentence but said pergola must comply with all dimensional setback requirements from abutting properties and from streets and ways. For purposes of this paragraph, "pergola" means an open frame structure consisting of colonnades or posts with a latticework roof designed to support climbing plants, either standing alone or attached to another building or structure."</u>

INSERTED BY: Citizens' Petition: Robert Lizza, et al
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

As required by law, the Planning Board will present its recommendations on this article at the Annual Town Meeting.

HUMAN RESOURCES ARTICLES

ARTICLE 14: 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, 2011, as required by Massachusetts General Laws, Chapter 41, Section 108:

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

(1) In addition, such compensation shall also include payment of longevity in the amount of $4,902, the accumulation of 15 days of non-occupational sick leave per fiscal year; and payment for 25% of unused sick leave at the time of retirement from Town Service in accordance with M.G.L. c. 32, in an amount not to exceed $40,097. The annual salary of $81,687 includes compensation for five weeks of vacation leave, any unused portion of which will be paid at the time of separation from Town service in an amount not to exceed $8,326. At the time of separation from Town service, the Town Clerk shall also be paid for seven (7) weeks of accrued, unused vacation time in an amount not to exceed $11,657; or take any other action relative thereto.

INSERTED BY: Personnel Board
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted
PERSONNEL BOARD RECOMMENDS THAT: Article be Adopted

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

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

ARTICLE 15: FUND COLLECTIVE BARGAINING AGREEMENT –INDEPENDENT TOWN WORKERS ASSOCIATION/MASSACHUSETTS LABORERS'DISTRICT COUNCIL

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Independent Town Workers Association/Massachusetts Laborers' District Council, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2012; or take any other action relative thereto.

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

ARTICLE 16: FUND COLLECTIVE BARGAINING AGREEMENT – PUBLIC WORKS/ MASSACHUSETTS LABORERS'DISTRICT COUNCIL

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Public Works/Massachusetts Laborers' District Council, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2012; or take any other action relative thereto.

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

ARTICLE 17: FUND COLLECTIVE BARGAINING AGREEMENT – NEEDHAM 911 OPERATORS/ MASSACHUSETTS LABORERS'DISTRICT COUNCIL

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Needham 911 Operators/Massachusetts Laborers' District Council, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2012; or take any other action relative thereto.

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

ARTICLE 18: FUND COLLECTIVE BARGAINING AGREEMENT – POLICE UNION

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Needham Police Union, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2012; or take any other action relative thereto.

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

ARTICLE 19: FUND COLLECTIVE BARGAINING AGREEMENT – POLICE SUPERIOR OFFICERS' ASSOCIATION

To see if the Town will vote to approve the funding of a collective bargaining agreement between the Town and the Needham Police Superior Officers' Association, and to appropriate a sum of money to defray the cost of salary and wages provided for under the agreement for fiscal year 2012; or take any other action relative thereto.

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting
PERSONNEL BOARD RECOMMENDS THAT: Recommendation to be Made at Town Meeting

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

GENERAL ARTICLES

ARTICLE 20: AMEND GENERAL BY-LAW / BOARD OF HEALTH REGULATIONS

To see if the Town will vote to amend Section 8.2 Enforcement by deleting subsection 8.2.2.7 Board of Health Regulations, sub-subsections A through F in their entirety and replacing them with a new sub-subsection as follows;

Board of Health Regulations
Enforcement Agent: Health Director, Environmental Health Agent, or Public Health Nurse
Fine Schedule:
First Offense - $50
Second Offense -$100
Third Offense- $200
Fourth and Subsequent Offenses -$300

Or take any other action relative thereto.

INSERTED BY: Board of Health
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

Article Information: The purpose of this proposed amendment is to standardize and simplify the non-criminal disposition schedule of fines relating to Board of Health regulations. The proposal consolidates *six different fine schedules into one schedule that will also be applicable to new regulations adopted by the Board of Health.*

FINANCE ARTICLES

ARTICLE 21: TRANSFER OF BUDGETARY FUND BALANCE

To see if the Town will vote to transfer $3,380,269 from the Budgetary Fund Balance Account (Free Cash) to meet, in part, appropriations made at this Town Meeting, and to authorize the Board of Assessors to use such sum as available funds to meet appropriations in its computation of the tax rate for the fiscal year 2012; or take any other action relative thereto.

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

Article Information: Budgetary fund balance (free cash) is the result of unexpended appropriations and revenue in excess of estimates from fiscal year 2010.

ARTICLE 22: ACCEPT CHAPTER 73, SECTION 4 OF THE ACTS OF 1986

To see if the Town will vote to accept, for fiscal year 2012, the provisions of Section 4 of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, which amends Chapter 59 of the General Laws relative to real estate property tax exemptions, and approve an increase in the amount of 90% for each eligible exemption; or take any other action relative thereto.

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

Article Information: Acceptance of Section 4 of Chapter 73 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, permits the Town to grant an additional exemption to certain taxpayers who are surviving spouses, surviving minors of deceased parents, persons over the age of 70, certain veterans and disabled veterans and their surviving spouses, parents of veterans who died in wartime service and blind individuals, and who qualify for an exemption under any one of the following clauses of Section 5 of Chapter 59 of the General Laws: Clauses 17, 17C, 22, 22A, 22B, 22C, 22D, 22E, 37, 37A, 41, 41B, 41C, 42 or 43. The additional exemption shall be uniform for all exemptions but shall not exceed one hundred percent of a taxpayer's original exemption. No taxpayer may pay less tax than paid on the preceding year, except through the application of General Laws, Chapter 58, Section 8A or Chapter 59, Section 5, clause 18. The taxable valuation of the taxpayer's property shall not be less than ten percent of its fair cash value. Town Meeting must approve the additional exemption on an annual basis. In fiscal year 2010 the cumulative increase above the statutory limit was 85%.

<u>ARTICLE 23</u>: APPROPRIATE FOR SENIOR CORPS

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

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

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

<u>ARTICLE 24</u>: APPROPRIATE FOR NEEDHAM PROPERTY TAX ASSISTANCE PROGRAM

To see if the Town will vote to raise and/or transfer and appropriate the sum of $15,051 for the purpose of funding the Needham Property Tax Assistance Program, said sum to be spent under the direction of the Town Manager and raised from the tax levy; or take any other action relative thereto.

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

<u>Article Information</u>: *The 2009 Annual Town Meeting voted to establish a Property Tax Assistance Program. The goal of the Board of Selectmen is to set a target annual appropriation for the fund equal to the amount of private contributions to the Town's statutory voluntary tax relief program during the preceding fiscal year, up to a maximum appropriation of $25,000 (2008 dollars). The voluntary fund received $15,051 in fiscal year 2010.*

<u>ARTICLE 25</u>: APPROPRIATE THE FY 2012 OPERATING BUDGET

To see what sums of money the Town will vote to raise, appropriate, and/or transfer for the necessary Town expenses and charges, and further that the operating budget be partially funded by a transfer from the parking meter fund in the amount of $40,000, from the Overlay Surplus in the amount of $499,752, from amounts reserved for debt exclusion offsets of $45,802; and $300,000 to be raised from CPA receipts; and further that the Town Manager is authorized to make transfers from line item 9 to the appropriate line items in order to fund the classification and compensation plan approved in accordance with the provisions of Section 20B(5) of the Town Charter, and to fund collective bargaining agreements approved by vote of Town Meeting; and further that the Town Manager is authorized to expend from line item 4 in order to meet expenses for post employment health and life insurance benefits for eligible retirees from the fund established for that purpose; or take any other action relative thereto.

INSERTED BY: Finance Committee
FINANCE COMMITTEE RECOMMENDS THAT: Article be Adopted as Shown on Pages 11 - 15

ARTICLE 26: **APPROPRIATE THE FY 2012 RTS ENTERPRISE FUND BUDGET**

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Solid Waste and Recycling Division of the Department of Public Works during fiscal year 2012, under the provisions of M.G.L. Chapter 44, Section 53F ½:

Town of Needham
RTS Enterprise
FY 2012

Line #	Description	FY 2010 Expended	FTE	FY 2011 Current Budget	FTE	FY 2012 Recommended	FTE	Town Meeting Amendments
101A	Personnel	$ 624,377	9.0	$ 635,125	9.0	$ 639,479	9.0	
101B	Expenses	$ 1,070,123		$ 1,115,280		$ 1,139,984		
101C	Operating Capital	$ 39,209		$ 58,000		$ 43,000		
101D	Debt Service	$ 149,051		$ 150,000		$ 150,000		
102	Reserve Fund	Transfers Only		$ 45,000		$ 25,000		
	TOTAL	**$ 1,882,760**	**9.0**	**$ 2,003,405**	**9.0**	**$ 1,997,463**	**9.0**	
		FY 2012 Budget Percentage Change from FY 2011 Budget					-0.3%	

and to meet this appropriation that $547,673 be raised from the tax levy and transferred to the RTS Enterprise Fund, and $200,000 be transferred from RTS Enterprise Fund Retained Earnings; or take any other action relative thereto.

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

Article Information: This article funds the Town's Recycling Center and Transfer Station (RTS). Approximately 75% of Needham residents make use of the facility directly, and many other residents utilize the RTS through subscription hauler services. The RTS also provides disposal and recycling services for Town Departments, and materials processing and snow dump services for the DPW. The RTS is recognized as having one of the most diverse recycling programs in the Commonwealth.

In FY2010, the RTS processed and disposed of 8,720 tons of solid waste (trash), as compared to 8,268 tons in FY2009. The trash is transported to and incinerated at the Wheelabrator waste to energy plant in Millbury, Massachusetts. In FY2010 the RTS diverted 315 tons of wood waste material, which was used to produce electricity at a wood burning power plant, 343 tons was diverted in FY2009, and 392 tons was diverted in FY2008. During FY2009, the RTS removed 8,392 tons of materials through the various recycling programs. In FY2010, 9,658 tons of recycled material was removed from the waste stream.

The RTS handled and processed 6,651 tons of yard waste during FY2010, compared to 7,277 tons in FY2009. The RTS also processed 9,658 tons of public works waste in the materials processing area during FY2010, compared to 8,392 tons in the previous year. This processing work is related to the General Fund contribution to the RTS budget. Had the Town not disposed of the materials through RTS operations, the cost to use private contractors to process this waste would have been higher.

The recycling market remains anemic, and demand for material declined for two years in a row, which has kept recycling revenue lower than in previous years. The lower demand for some recyclable materials has forced the Town to pay to for removal of some of those commodities, albeit at a lower cost than regular disposal cost. The FY2012 budget plan is designed to maintain existing services, and maintain a level *sticker rate. The plan includes reductions in operating capital and the reserve fund, along with the use of $200,000 in retained earnings. The use of retained earnings is in anticipation of a recovery in the recycling market in the next 12 months so that the use of one-time funds can be offset by higher fee revenue. Should market conditions not improve, it may be necessary to increase rates or change the level of service, or both.*

The operating budget for FY2012 is $5,942, or 0.3% less than the current FY 2011 budget. The change is attributable to a $4,354 increase in personnel related costs (0.7%), a $24,704 increase in non-personnel related costs (2.2%), a $15,000 (-25.9%) decrease in operating capital, and a $20,000 (-44.4%) decrease in the reserve fund. There is no change in debt service line for next year.

The change in personnel reflects changes in staffing. The Division eliminated a part-time position in FY2011. At the time of publication, the Town had not yet settled a collective bargaining agreement for fiscal year 2012. The increase in the expense line is attributable in large part to higher disposal costs ($45,000) which were offset in part by reductions in professional and technical services, communication expenses, other services, and various supplies and materials expenses. The net change was an increase of $24,704. As noted above, both the operating capital line and reserve fund were reduced by a total of $35,000. The $43,000 line for operating capital reflects the annual purchase of containers, transfer trailers and other operating related capital. The lower amount for capital is in anticipation of more favorable pricing for those items in FY2012. The reserve fund has been lowered based on past experience. Debt service is level funded at $150,000 and supports the debt capacity requirements to continue the current RTS operations.

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

<u>ARTICLE 27</u>: APPROPRIATE THE FY 2012 SEWER ENTERPRISE FUND BUDGET

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Sewer Division of the Department of Public Works during fiscal year 2012, under the provisions of M.G.L. Chapter 44, Section 53F ½:

Town of Needham
Sewer Enterprise
FY 2012

Line #	Description	FY 2010 Expended	FTE	FY 2011 Current Budget	FTE	FY 2012 Recommended	FTE	Town Meeting Amendments
201A	Personnel	$ 658,119	9.2	$ 629,896	9.2	$ 881,180	12.0*	
201B	Expenses	$ 281,535		$ 273,354		$ 468,764		
201C	Capital Outlay	$ 72,000		$ 25,000		$ 25,000		
201D	MWRA Assessment	$ 5,028,493		$ 5,043,945		$ 5,337,491		
201E	Debt Service	$ 1,192,470		$ 1,250,000		$ 1,350,000		
202	Reserve Fund	Transfers Only		$ 35,000		$ 35,000		
	TOTAL	**$ 7,232,617**	**9.2**	**$ 7,257,195**	**9.2**	**$ 8,097,435**	**12.0***	
		FY 2012 Budget Percentage Change from FY 2011 Budget					11.6%	

*The prior year's F.T.E. totals were lower than the number of positions assigned to the department because the drainage program related work which was performed by the enterprise staff was being accounted for in the DPW General Fund budget so correspondingly the F.T.E. figure related to that work was also reflected in the DPW budget. Effective for FY2012, the drainage program will now be budgeted in the enterprise fund and the enterprise funds will now reflect the F.T.E. assigned to the department.

and to meet this appropriation that 293,546 be transferred from Sewer Enterprise Fund retained earnings and that $469,610 be raised from the tax levy and transferred to the Sewer Enterprise Fund, or take any other action relative thereto.

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

Article Information: This article funds the operation of the Town's sanitary sewer system. The Town's sewage collection system consists of more than 130 miles of collector and interceptor sewers, 6,500 sewer manholes, and 9 sewer pump stations. The Town's sewer system is a collection system that discharges its wastewater to the Massachusetts Water Resources Authority (MWRA) system for treatment. Approximately 65% of the Town's sewer collection system is a gravity-only system, and 35% of the sewer system is pumped into the gravity system. Needham has two principal points of discharge into the MWRA system and nine other public locations where subdivisions discharge to the MWRA system. Personnel maintain and operate 22 sewer pumps, motors, switchgear, gates, valves, buildings, and grounds contained in nine pumping facilities located throughout town.

Effective in FY2012, the drains program will be accounted for in the Sewer Enterprise Fund budget, and the enterprise funds will reflect the actual number of positions assigned to the divisions. Because the daily drain-related work is performed by Enterprise Fund staff (and also for operational reasons), it has been determined that budgeting and monitoring of this work would be better handled in the Sewer Enterprise Fund budget. However, costs not associated with Sewer operations will continue to be funded by taxation and not by Sewer use fees. The table below includes a breakout of the drains program from the total recommended Sewer budget for FY2012 to compare the change in the Sewer operations portion of the budget to the current year's Sewer Enterprise Fund budget.

Budget Line	FY2012 Recommended Budget	Minus FY2012 Drains Program	FY2012 Sewer Operations (minus drains)	FY2011 Sewer Budget	FY2012 Sewer Operations $ Change	FY2012 Sewer Operations % Change
Personnel	$ 881,180	$ 302,556	$ 578,624	$ 629,896	$ (51,272)	-8.1%
Expenses	$ 468,764	$ 167,054	$ 301,710	$ 273,354	$ 28,356	10.4%
Capital Outlay	$ 25,000		$ 25,000	$ 25,000		
MWRA Assessment	$ 5,337,491		$ 5,337,491	$ 5,043,945	$ 293,546	5.8%
Debt Service	$ 1,350,000		$ 1,350,000	$ 1,250,000	$ 100,000	8.0%
Reserve Fund	$ 35,000		$ 35,000	$ 35,000		
Total	$ 8,097,435	$ 469,610	$ 7,627,825	$ 7,257,195	$ 370,630	5.1%

The operating budget for FY2012 includes an increase of $840,240 or 11.6% over the FY 2011 budget. However, $469,610 of this increase (approximately 56%) is associated with the Town's drains program, which was previously included in the DPW General Fund budget. These costs are not new, but rather relocated. The FY2012 Sewer operations portion of the budget is $370,630 higher, an increase of 5.1% over the current year. Most of the increase in the FY2012 budget is attributable to the MWRA assessment. The preliminary assessment for FY2012 is $293,546 more than the current appropriation. The final assessment from the MWRA will be affected by the amount of sewer rate relief that is provided to the Authority by the Commonwealth, which will not be known until after the budget is voted by the Legislature and approved by the Governor.

After accounting for the move of the drains program and the increase in the MWRA assessment, the net change to the Sewer budget is $77,084. This change is a result of a decrease in the personnel line, and *adjustments in expenses intended to minimize any budget increase. The personnel line has decreased by $51,272, or 8.1% less than FY2011, which is due to operational and personnel changes. The Town and the DPW Union had not reached agreement on a contract for FY2012 at the time of the printing of the warrant. There is no actual increase in the number of staff assigned to the Sewer Division. As noted previously, the change from 9.2 to 12.00 FTEs is to account for the positions that were previously reflected in the DPW General Fund budget. The FY2012 DPW budget (all divisions) includes a reduction of three FTEs – two in the General Fund and one in the Water Enterprise Fund. The Sewer expense line has increased $28,356, or 10.4%, most of which is related to increased costs for high voltage electrical and specialized mechanical services for the operation of the sewer pump stations. This increase was offset in part by reductions in the energy-related expense for the operation of the facilities and equipment used by the department. The department recently eliminated one sewer pump station.*

The capital outlay line is level dollar for FY2012. This line is used to purchase equipment such as sewer pumps and smaller power equipment. The increase in debt service is based on approved projects, and is in keeping with the overall Sewer capital infrastructure-funding plan for long term investments. The annual debt service for Sewer is based on an average of $1.35 million per year. The reserve fund is level dollar for FY2012.

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

<u>ARTICLE 28</u>: APPROPRIATE THE FY 2012 WATER ENTERPRISE FUND BUDGET

To see if the Town will vote to raise and/or transfer and appropriate the following sums of money to operate the Water Division of the Department of Public Works during fiscal year 2012, under the provisions of M.G.L. Chapter 44, Section 53F ½:

Town of Needham
Water Enterprise
FY 2012

Line #	Description	FY 2010 Expended	FTE	FY 2011 Current Budget	FTE	FY 2012 Recommended	FTE	Town Meeting Amendments
301A	Personnel	$ 909,094	14.5	$ 1,047,487	14.5	$ 1,016,863	16.0*	
301B	Expenses	$ 1,046,301		$ 985,218		$ 974,603		
301C	Capital Outlay	$ -		$ 20,000		$ 55,000		
301D	MWRA Assessment	$ 427,332		$ 265,017		$ 605,448		
301E	Debt Service	$ 1,490,309		$ 1,500,000		$ 1,550,000		
302	Reserve Fund	Transfers Only		$ 75,000		$ 75,000		
	TOTAL	**$ 3,873,036**	**14.5**	**$ 3,892,722**	**14.5**	**$ 4,276,914**	**16.0***	
	FY 2012 Budget Percentage Change from FY 2011 Budget						9.9%	

*The prior year's F.T.E. totals were lower than the number of positions assigned to the department because the drainage program related work which was performed by the enterprise staff was being accounted for in the DPW General Fund budget so correspondingly the F.T.E. figure related to that work was also reflected in the DPW budget. Effective for FY2012, the drainage program will now be budgeted in the enterprise fund and the enterprise funds will now reflect the F.T.E. assigned to the department.

or take any other action relative thereto.

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

<u>Article Information</u>: *This article funds the Town's water system. The Town's water distribution system is a single service pressure zone system supplied by two sources. The Town's primary source of water is the Charles River Well Field which is able to produce up to 4.6 million gallons of water per day. The Town is registered for approximately 4.0 million gallons of water per day, but the DEP permit allows approximately 2.9 million gallons of water per day to be pumped. The Charles River Well Field consists of three groundwater-pumping stations. Needham's second water source is a connection to the Massachusetts Water Resources Authority (MWRA) surface water supply originating at the Quabbin Reservoir and delivered through the Metrowest Tunnel and the Hultman Aqueduct. This water is pumped into the Needham system at the St. Mary's Pumping Station located at the corner of St. Mary Street and Central Avenue. This supply is used when the Town's demand for water is greater than the local supply, and serves as a backup should the Town's wells need to be taken off-line. Water Division staff operate the water treatment plant and also operate, maintain, and repair the Town-wide water distribution system. The system is comprised of more than 135 miles of water mains, 1,166 public hydrants, 3,400 water gate valves, and 9,800 water service connections. This system supports approximately 14,100 installed meters.*

The overall operating budget for FY2012 is $384,192 or 9.9% more than the FY 2011 budget. This increase is primarily due to an increase in the MWRA assessment for the Town's water use. The MWRA bills the Town for actual water consumption in the calendar year preceding the new fiscal year; the FY2012 water assessment is based on CY2010 water use. The preliminary water assessment for FY2012 is $340,431, approximately 129% higher than the FY2011 budget. The assessment is $178,116 higher than FY2010. The final assessment from the MWRA is not expected until the end of the State Budget process. The increase in billable consumption is attributable in part to the Town's drinking wells' being off-line at the end of the year, and a higher irrigation demand during the summer months. The Town also expects that because the Town's primary well (Well #1) at Charles River Well Field will be off-line for repair in calendar year 2011, the assessment in FY2013 will be higher than FY2012.

Water Production *	2007	2008	2009	2010
Water Production	1,270.3	1,216.6	1,177.1	1,277.8
Water Production from MWRA	422.2	157.9	93.2	213.2
Water Production from Town Wells	848.1	1,058.7	1,083.9	1,064.6
Percentage from MWRA	33.2%	13.0%	7.9%	16.7%
*millions of gallons				
Meters Replaced	822	909	920	1,067
Percentage of the Total	5.8%	6.4%	6.5%	7.5%

The personnel line has decreased by $30,624 (approximately 3%) from the FY2011 budget due to staffing and operational changes. The Town and the DPW Union had not reached agreement on a collective bargaining agreement for FY2012 as of the printing of this warrant. Staffing changes include the elimination of one full-time position in the Water Division, and the transfer of an administrative position that is dedicated principally to utility billing and customer service from general administration to utility administration. As with the Sewer Enterprise Fund, there is no actual increase in the number of staff assigned to the Water Division. As noted previously, the change from 14.5 to 16.0 FTEs for FY2012 is to *account for the positions that were previously reflected in the DPW General Fund budget. The FY2012 DPW budget (all divisions) includes a reduction of three FTEs.*

The Water Enterprise Fund expenses are also down. The expense line is $10,615 lower than the FY2011 budget. The decrease is attributed to reductions in professional and technical services expected to be needed during FY2012, and expected favorable bid prices for public works supplies such as water treatment and drinking water chemicals. The combined reduction is $63,500, but was offset in part by energy-related costs for the facilities and division equipment. The increase in the energy budget is less than requested by the Department, based on actual usage, but the costs are trending higher than the current budget allocation.

Debt service is funded at $1,550,000, which is based on approved projects, and is in keeping with the overall water capital infrastructure-funding plan for long term investments. Operating capital has been increased to $55,000 for FY2012; operating capital expenses include items that are typically needed to respond to an urgent situation such as a replacement of a water hydrant, larger water main and gate parts, or time-sensitive improvements to meet a DEP requirement. The water reserve fund is level dollar for FY2012.

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

ARTICLE 29: CONTINUE DEPARTMENTAL REVOLVING FUNDS

To see if the Town will vote to authorize and continue revolving funds for certain Town departments pursuant to the provisions of M.G.L. Chapter 44, Section 53E ½ for the fiscal year beginning July 1, 2011:

Revolving Fund	Spending Authority	Revenue Source	Use of Funds	FY 2012 Budget
Memorial Park	Memorial Park Trustees	Food Concessions	Improvements to Memorial Park	**$4,100**
Local Transportation	Council on Aging Director	MBTA, Grants, Program Receipts	Transportation program for COA	**$60,000**
Yard Waste Processing Program	DPW Director	Town and Participating Communities	Multi-Community yard waste processing program	**$75,000**
Home Composting Bin Account	DPW Director	Sale of Bins	Purchase of additional home composting bins	**$3,000**
Senior Center Activities	Council on Aging Director	Program Receipts	Costs related to social programs for elderly	**$1,000**
Youth Services Activities	Youth Services Director	Program Receipts	Costs related to youth service and community programs	**$25,000**

Revolving Fund	Spending Authority	Revenue Source	Use of Funds	FY 2012 Budget
Traveling Meals Program	Health Director	Program Receipts	Costs related to Traveling meals	**$75,000**
Immunization Fund	Health Director	Program Receipts	Costs associated with immunization and educational programs	**$25,000**
School Transportation Program	School Committee	Fee-Based Transportation Program Receipts	Pupil and other District-wide transportation	**$819,000**

or take any other action relative thereto.

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

Article Information and Summary of M.G.L., Chapter 44, Section 53E ½: A revolving fund established under the provisions of M.G.L., Chapter 44, Section 53E ½ must be authorized annually by vote of the Town Meeting. The fund shall be credited only with the departmental receipts received in connection with the programs supported by such revolving fund, and expenditures may be made from the revolving fund without further appropriation, subject to the provisions of Section 53E ½. The Annual Town Meeting authorization for each revolving fund shall specify: (1) the programs and purposes for which the revolving fund may be expended; (2) the departmental receipts which shall be credited to the revolving fund; (3) the board, department or officer authorized to expend from such fund; and (4) a limit on the amount which may be expended from such fund in the ensuing year. In any fiscal year, the Board of Selectmen and the Finance Committee may approve an increase in the amount to be spent from the revolving fund, but in no event shall any agency, board, department or officer be authorized to expend in any one fiscal year more than one percent of the amount raised by the Town by taxation in the most recent fiscal year for which a tax rate has been certified pursuant to M.G.L., Chapter 59, Section 23.

ARTICLE 30: AUTHORIZATION TO EXPEND STATE FUNDS FOR PUBLIC WAYS

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

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

Article Information: The Town receives funding from the Commonwealth of Massachusetts for road construction projects. Approval of Town Meeting is required in order for the Town to receive and expend the funds. The Massachusetts Department of Transportation (MassDOT) will distribute Chapter 90 funding only after it has been authorized by the Legislature and the Governor. At the time of the printing of the warrant, the FY 2012 award amounts had not been released.

COMMUNITY PRESERVATION ACT ARTICLES

ARTICLE 31: APPROPRIATE FOR CPA PROJECT – HOME ENERGY IMPROVEMENTS

To see if the Town will vote to raise and/or transfer and appropriate the sum of $80,000 for window and door replacement for three group homes, to be spent under the direction of the Town Manager, said sum to be transferred from the Community Housing Reserve; or take any other action relative thereto.

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

Article Information: The Charles River Center is seeking funds to replace windows and doors at their three original group homes. The Stott House, Salamone House and Mountain House are all located on East Militia Heights Road, adjacent to the Paul Merritt Center – the three homes combined include 25 affordable housing units. CPA funds may be spent on the support of affordable units, and capital improvements qualify as support. The Charles River Center does not receive state or federal funding for capital improvements, and group homes are not eligible for many of the energy grants available to homeowners. The Community Preservation Committee has recommended funding of $80,000, which is estimated to sufficiently fund the replacements in two of the homes, or a portion of all three homes. The Charles River Center has applied for two additional grants that, if awarded, would provide the funding to complete the project. A similar project was completed with CPA funds at a group home on Webster Street, and the Charles River Center has seen an energy savings of about 18%. A similar reduction is anticipated for these group homes. Last year, CPA funds were appropriated to replace the heating systems in these three homes.

ARTICLE 32: APPROPRIATE FOR CPA PROJECT – REDEVELOPMENT AND EXPANSION OF LINDEN/CHAMBERS & /HIGH ROCK PROPERTIES – FEASIBILITY DESIGN

To see if the Town will vote to raise and/or transfer and appropriate the sum of $50,000 for feasibility and design for the redevelopment and expansion of Linden/Chambers/High Rock properties, to be spent under the direction of the Town Manager, said sum to be transferred from the Community Housing Reserve; or take any other action relative thereto.

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

Article Information: The Needham Housing Authority is seeking funding for the creation of a conceptual plan and design for the phased redevelopment and expansion of the elderly and family housing located on Housing Authority property on Linden Street, Chambers Street, Murphy Road, Yurick Road, Fairview Road, and Sylvan Road. The requested $50,000 would be matched with $50,000 from an alternate funding source. The 152 units for senior citizens and veterans are primarily 400 square foot studio apartments, are not energy efficient, and do not meet current ADA and zoning codes. Twenty lots were previously converted to duplexes, with some assistance from CPA funds, providing 20 rental units and 20 affordable homes. Sixty lots remain with 50+ year old housing units.

ARTICLE 33: APPROPRIATE FOR CPA PROJECT – PRESERVATION OF HISTORIC DOCUMENTS

To see if the Town will vote to raise and/or transfer and appropriate the sum of $7,500 for preservation and conservation of historic documents, to be spent under the direction of the Town Manager, said sum to be transferred from the Historic Resources Reserve; or take any other action relative thereto.

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

Article Information: On November 6, 2010, the Needham Town Hall cornerstone time capsule from 1902 was opened in a ceremony held at Memorial Park. The goal of this project is to conserve the documents for future generations, and allow for the possibility for public display. The documents included hand printed documents, maps, ink printed lists, brochures, pamphlets and newspapers. The documents reflect the life and government of Needham in 1902, and most are in good condition. The paper documents will be relaxed, flattened, surface cleaned, de-acidified, and placed in Mylar envelopes. The small booklets will be treated, re-assembled and placed in envelopes in booklet form. Photographs will be restored and all items will be scanned, so that they can be viewed and stored electronically.

ARTICLE 34: APPROPRIATE TO COMMUNITY PRESERVATION FUND

To see if the Town will vote to hear and act on the report of the Community Preservation Committee; and to see if the Town will vote to appropriate $1,640,000 pursuant to M.G.L. Chapter 44B from the estimated FY 2012 Community Preservation Fund revenues, or to set aside certain amounts for future appropriation, to be spent under the direction of the Town Manager, as follows:

Appropriations:	
A. Administrative and Operating Expenses of the Community Preservation Committee	$82,000
Reserves:	
B. Community Preservation Fund Annual Reserve	$1,131,200
C. Community Housing Reserve	$213,400
D. Historic Resources Reserve	$0
E. Open Space Reserve	$213,400

or take any other action relative thereto.

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

Article Information: The Town Meeting and the voters approved the Community Preservation Act in 2004. The Fund receives monies through a 2.0% surcharge on local real estate property tax bills with certain exemptions. Adoption of the Act makes the Town eligible to receive additional monies on an annual basis from the Massachusetts Community Preservation Fund. Any expenditure from the Community Preservation Fund must be both recommended by the CPC and approved by Town Meeting. The law requires that at least 10% of the revenue be appropriated or reserved for future appropriation for each of the following purposes: community housing, historic preservation and open space. The Town traditionally *sets aside 11% to account for any changes to the revenue estimate or State match that may occur during the year. Up to 5% of the annual revenue estimate may be utilized for the administrative and operational expenses of the Community Preservation Committee. At the end of the fiscal year, unspent administrative funds return to the CPA Annual Reserve. In addition to the three projects proposed to be funded through reserves under Articles 31, 32 and 33, the CPC recommends approval for 11% to be appropriated to the Community Housing Reserve and the Open Space Reserve. Allocation to the Historic Reserve is satisfied by the Town's first payment of the debt for the Town Hall project which is included in the motion to appropriate the Operating Budget under Article 25. The CPC also recommends an appropriation of 5% for administrative and operating expenses.*

CAPITAL ARTICLES

ARTICLE 35: **RESCIND BOND AUTHORIZATION**

To see if the Town will vote to rescind a portion of certain authorizations to borrow, which were approved at prior town meetings, where the purposes of the borrowing have been completed, and/or it was unnecessary to borrow the full authorization:

Project	Town Meeting	Article	Authorized	Rescind
RTS Collection Packer Equipment	2008 ATM	44	$225,000	$4,000
Total				$4,000

or take any other action relative thereto.

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

Article Information: *When a project is financed by borrowing, the project has been completed, and all the bills have been paid, the balance of the authorization that was not borrowed can be rescinded. A Town Meeting vote to rescind the balance of a borrowing prevents any further borrowing for the project, and frees up borrowing capacity. In some cases, the full appropriation for a project is not required, due to changes in scope, cost saving measures, or favorable bids.*

ARTICLE 36: **APPROPRIATE FOR GENERAL FUND CASH CAPITAL**

To see if the Town will vote to raise and/or transfer and appropriate $1,703,859 for General Fund Cash Capital, to be spent under the direction of the Town Manager, and raised from the tax levy; or take any other action relative thereto:

GF	Description	Recommended	Amendment
General Government	Network Services & Switches	$30,000	
General Government	Document Record Management System	$90,000	
Public Safety	Base Radio Station	$112,496	
Public Schools	Copier Replacement	$66,950	
Public Schools	Technology Replacement	$49,100	
Public Schools	Furniture & Musical Equipment	$52,750	
Public Works	Core Fleet Replacement	$304,000	
Public Works	Small Specialty Equipment	$64,500	
Public Works	Snow & Ice Equipment	$165,000	
Public Works	Salt Storage Shed Design	$75,000	
Public Facilities	Core Fleet Replacement	$25,000	
Public Facilities	Small Specialty Equipment	$29,563	
Public Facilities	Facilities Maintenance Program	$400,000	
Community Services	HP Transport Van	$52,000	
Community Services	Playground Equipment	$25,000	
Community Services	Library Technology Replacement	$25,000	
Community Services	Athletic Facility Improvements	$137,500	
	Total Appropriation	$1,703,859	

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

Article Information:

Network Servers and Switches *This project will replace older application and data servers with newer, faster and more energy-efficient models. Hardware also includes the replacement of the spam and virus firewalls and internet filtering. Older network switches that are used to connect buildings, departments, and workstations throughout the Town are replaced with newer models for faster and more efficient communications. Not replacing or updating this equipment can affect email, financial applications, internet access, and data accessibility. If network attached devices and hardware are unavailable, departments are not able to communicate with the various application packages needed to run their operations.*

Document Record Management System *A document management system (DMS) is a computer system used to track and store electronic documents and/or images of paper documents. It is also used to manage work flow needed to collaboratively create, edit, review, index, search, publish and archive various kinds of digital media and electronic text. This type of application is especially important in work areas with limited storage space, and when staff members have the need to find documents, records, or images associated with a specific project or request. In the renovated Town Hall, a document management system will allow departments to access electronically historical documents that in the past were stored locally and which will now be stored off-site or in remote locations. Document record management systems store not only letter or legal size documents, but also plan-size drawings. This project would include the purchase of the software application and the hardware to be used for scanning.*

Public Safety Radio Base Station *This project will fund the replacement of the Police Department's base radio station system based on changes in technology and aging of existing equipment. The upgrade of the Town's public safety dispatch radio communications equipment is required to conform to new technology specifications and FCC regulation changes relative to reallocation of the public safety communications bandwidth spectrum. The existing radio communications products were originally installed in 1990, and have reached the limits of expected use. Console furniture and racks to store additional new equipment were installed with E-911 grant funding in June, 2009.*

School Copier Replacement *School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 44 copiers and 7 RISO duplicating machines. Since FY2004, 42 copy/RISO machines have been replaced throughout the district. The FY2012 request is to replace an additional seven machines for $66,950. In FY2009, the School Department modified its methodology for predicting copier replacement, to reflect the lifecycle analysis based on actual usage and model capacity. Using the lifecycle analysis, the Department projects copier replacement needs based on actual usage and the manufacturer's total estimated capacity, which may be more than seven years if the copier if lightly used, or less than seven years for heavily used machines.*

School Technology

<u>Portable Device Pilot</u>
In 2007-2008, the Laptop Study Committee recommended that a 1:1 student laptop program be implemented in Needham to better prepare students for 21st century life and learning. The pilot was put on hold because the devices were not "ready". By FY2012, however, it is expected that the quality and variety of devices has improved enough to enable the pilot program. In addition to meeting the needs of students, the pilot program would serve as a way to evaluate the viability of moving towards a technology model where students would bring a portable device to school in Grades 8 – 12 for writing, research and collaboration. This project would fund 45 tablet devices to be used with Grade 8 students at Pollard, including a cart of 30 devices for classroom use and 15 teacher devices. The tablets would be used by the students only during the school day. The pilot will also require the purchase and installation of 25 additional wireless access points and the purchase of four laptop/portable device storage carts. There is no plan to purchase additional portable devices – the intent is that by FY2013 students would begin to bring their own devices to Grade 8 at Pollard. The following year, students would bring their own devices to the High School. The portable devices purchased during the pilot year would remain at Pollard, and would continue to be used as classroom devices.

<u>New Technology</u>
In an effort to provide 21st century learning tools in all classrooms, the School District has made a commitment to using interactive whiteboards to enrich the learning environment with multimedia resources and provide the student, as well as the teacher, the ability to interact with these resources and support emerging curricula. SMART Boards and Mimios are the two brands of interactive whiteboards in use in the School Department. To date, the Department has installed SMART Boards at Needham High School, High Rock, Eliot, and Hillside. Schools that have partial interactive board installation include Pollard, Mitchell, Broadmeadow and Newman. This request funds the purchase of new boards and the mounting of existing boards at Broadmeadow, Hillside, Mitchell, and Pollard.

<u>Technology Replacement</u>
The annual technology replacement program will fund the replacement of two network servers and the High School Foreign Language Lab server. The network servers are critical to the continuous use of the district's information systems. As critical servers are replaced, they are delegated to a less critical function and kept

in the inventory for approximately six years. The Foreign Language Lab server has also reached the end of its life cycle and needs to be replaced. Also included in this category are replacements of 11 UPS battery backup devices that support and protect the servers. This request also includes 123 administrative and teacher computers that have reached end-of-life cycle, or are not repairable, 50 laptop computers and 58 desktop computers for students at Broadmeadow, Eliot, and Hillside, one laptop cart for Eliot, one laptop cart for Broadmeadow, and 2 District servers.

School Furniture and Musical Instruments *In FY2005, the Town implemented a funding program to replace furniture in school facilities not scheduled to undergo capital renovation/addition projects in the near future (Hillside, Mitchell, Newman and Pollard). In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use. This request would provide ongoing funding for regular replacement. The FY12 request for $37,750 will target replacement at Pollard, Mitchell and Hillside. At the end of FY15, the Department expects that all furniture in "poor" condition will have been replaced at these four schools, and future year requests will target furniture in "fair" condition.*

Also in FY2005, the Town established a replacement cycle for school musical instruments. After eight years of funding, the School Department has experienced a marked improvement in the quality of musical instruments for students to use. The final year of this replacement cycle is FY2014, after which time the Department will have replaced its stock of old and/or un-repairable equipment. At that time, the Department requests funding for inventory expansion to accommodate the large classes beginning to enter the middle and high schools, where there will be a need for larger-sized instruments in the brass and string families. The preliminary replacement plan for FY2012 ($15,000) is for two cellos or basses (determined by student need) and some large middle school percussion instruments and updating of elementary Orff percussion instruments. Actual purchases may differ to accommodate changes in instrument condition and program.

Public Works Core Fleet *The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks, and utility trucks. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY2012 include:*

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
92	*Engineering*	*2003*	*Expedition*	*40,364*	*$42,000*
32	*Highway*	*2005*	*4WD Pickup Truck*	*61,714*	*$50,000*
57	*Highway*	*2006*	*4WD Pickup Truck*	*56,979*	*$50,000*
9	*Drains*	*1996*	*6 Wheel Dump Truck*	*58,540*	*$162,000*

Small Specialty Equipment *This program provides funding to purchase new and replace existing Public Works specialty equipment. This equipment is critical for the efficient operation of the Drains, Highway, and Parks and Forestry Division's maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY2012 include:*

Unit	*Division*	*Year*	*Description*	*Cost*
233	*Highway*	*2004*	*Sidewalk Paver*	*$29,500*
334	*Parks*	*1996*	*Turfcat Mower*	*$35,000*

Snow and Ice Equipment *This request will provide funding for equipment used primarily in the Snow and Ice Program. Unless circumstances require otherwise, the vehicles and equipment proposed for replacement in FY2012 are as follows:*

Unit	*Division*	*Year*	*Description*	*Cost*
112	*Highway*	*1989*	*SidewalkTtractor (Wheel w/blower)*	*$135,000*
9A	*Highway*	*1988*	*Material Spreader*	*$30,000*

Salt Storage Shed Feasibility and Design *The existing 1,200 ton salt storage building located at the rear of 470 Dedham Ave was constructed during the 1970s with a grant from the Massachusetts Highway Department. Repairs have been made to the roof and walls within the last decade but the structure is showing signs of significant deterioration, especially the sliding access door system, making it difficult to open when required. The shed will be removed from service. The new salt storage shed, which will be designed to hold 5,000 tons of salt, is proposed to be sited at the RTS on Central Avenue. This project will fund a feasibility study to determine the most advantageous location and preliminary design. Building construction and related site work is projected at a cost of approximately $1.5 million.*

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

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
700	*PFD*	*1996*	*F250 Electrician Van*	*61,314*	*$25,000*

Public Facilities Small Specialty Equipment *This program provides funding to purchase new and replace existing Public Facilities specialty equipment. This equipment is critical for the efficient operation of the Public Facilities Department's operations. The purchase of this equipment will increase productivity and expand the use of maintenance dollars. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY2012 include:*

Unit	*Division*	*Year*	*Description*	*Cost*
New	*PFD*	*New*	*Closed Cab Mower/Blower*	*$29,563*

Facilities Maintenance Program *This project allows for on-going building maintenance efforts, including, but not limited to flooring, painting, ductwork cleaning, and window replacement. With respect to flooring, the program allows for the replacement of worn, damaged, unsafe, and unsightly floor surfaces. In addition, it provides for the removal of asbestos containing floor tile and allows for its replacement with vinyl composition floor tile in classrooms and carpeting in offices. Unless circumstances require otherwise, FY2012 funding will provide for asbestos abatement in the classrooms, hallways, and office spaces at the Pollard school, Mitchell school crawl space, and the Media Center at the Hillside school. Duct Cleaning will be performed at the Eliot school and Library. In addition, funding from this article will support efforts to enhance energy efficiency and reduce energy consumption including, but not limited to replacing windows with dual pane glass where possible, installing infrared and motion sensors for lighting, insulating, and correcting envelope issues. Additionally this program will allow the Department to address building systems determined to be in need of rebuilding or replacement.*

Senior Transport Van *The Senior Center's wheel chair accessible van operates daily, predominantly for local trips that require frequent stops which create stress on the vehicle. The van has traveled approximately 10,000 miles per year since it was placed in service in 2004. Due to safety, reliability and maintenance concerns, the present vehicle is scheduled for replacement in fiscal year 2012. The proposal is for acquisition of a 14 passenger accessible vehicle as a replacement for the E350 van.*

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
402	*Senior Center*	*2004*	*E350 to be replaced with 14 passenger bus*	*59,000*	*$52,000*

Playground Structure Replacements *Walker-Gordon has a small playground area that is in need of some additional playground features. The requested funds will allow for equipment for young children to be purchased and installed.*

Library Technology Replacement *The Library has established a plan for replacing computer and other technology-related equipment, the bulk of which was purchased at the time that the Library was renovated in 2006. The FY2012 request will support the acquisition of 15 public computers and one server.*

Athletic Facility Improvements *The Department of Public Works and Park and Recreation Department have developed a maintenance plan for all fields, which includes new or total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches and miscellaneous equipment) for multi-use fields and ball diamonds. The project proposed for FY2012 is the renovation of the Walker Gordon Facility, including field reconstruction, bleachers, player benches, irrigation, backstops and fencing. This project dovetails with the Town's acquisition of the adjacent parcel at 174 Charles River which will expand the 90 foot ball diamond, and a companion proposal to install modest playground structures at the Walker Gordon site.*

ARTICLE 37: APPROPRIATE FOR FIRE ENGINE

To see if the Town will vote to raise and/or transfer and appropriate the sum of $400,000 for the purchase of a fire engine, to be spent under the direction of the Town Manager, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

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

Article Information: This request, in conformance with the Fire Department's established vehicle/apparatus replacement plan, is to replace Engine 2, which is a 1989 Emergency One pumper. At the time of replacement, the truck will be 23 years old, three years beyond the scheduled replacement of a back-up Engine. This truck was moved to "ready reserve" status (primary back-up) in 2005. The newly purchased Engine will be placed in service as Engine 1, a front-line emergency response vehicle, and the current Engine 1 (a 1999 Emergency One pumper) will be moved into ready reserve as Engine 2. In FY2004, the existing 1989 Engine 2 was partially refurbished (at a cost of $39,000) to extend its useful life.

ARTICLE 38: APPROPRIATE FOR ROOF REPAIRS/NEEDHAM HIGH SCHOOL

To see if the Town will vote to raise and/or transfer and appropriate the sum of $320,000 for the repairs to the Needham High School roof, to be spent under the direction of the Town Manager, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

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

Article Information: The High School C Building Roof was last replaced in the mid 1980s. This is an asphalt shingle roof, which has an expected lifespan of 30 years. The Department of Public Facilities –

Operations has repaired this roof twice in the past two years and shingles continue to blow off. The NHS C Building Roof was not included in the High School renovation project as the roof was within its useful lifespan at the beginning of that MSBA-funded project.

ARTICLE 39: **APPROPRIATE FOR PUBLIC WORKS INFRASTRUCTURE PROGRAM**

To see if the Town will vote to raise and/or transfer and appropriate the sum of $1,100,000 for improvements and repairs to the Town’s infrastructure including but not limited to roads, bridges, sidewalks, intersections, drains, brooks and culverts, to be spent under the direction of the Town Manager, and to meet this appropriation the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

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

Article Information: The Public Works Infrastructure Program funds improvements to roads, bridges, intersections, drainage systems, brooks and culverts. This roadway program is essential to maintaining the structural and surface integrity of the Town's network of accepted streets. The primary strategy in this program is asphalt paving and incidental work directly associated with paving. Incidental work in support of the structural overlay paving may include corner reconstruction, handicap ramps, leveling, utility adjustments, minor drainage improvements, some drain extension work, street sign replacement, asphalt curbing with grass shoulders and pavement markings. Many streets have insufficient pavement thickness, are poorly shaped, lack curbing and require some drainage improvements. Applying this repair strategy in a timely manner will help defer costly and disruptive street reconstruction significantly on all but the most highly traveled roadways. Paving roadways in a timely manner will extend the useful life of the roadway system in the most cost effective manner.

Unless circumstances require otherwise, the FY2012 program will also include traffic signalization and reconstruction of the High Street at Greendale Avenue intersection, sidewalk repair and resurfacing on School Street from Chestnut Street to Warren Street (North side), Dedham Avenue opposite Grant Street to Bradford Street (North side), and Warren Street from School Street to Great Plain Avenue (West side). The DPW has been placing greater emphasis on sidewalk improvements in recent years to overcome deteriorating conditions. In the past, the sidewalk work has been primarily focused on the sidewalks used as school walking routes by the School Department. A portion of this program’s funding has been targeted to increase this effort and to incorporate other sidewalks throughout town that are in as equally poor condition.

This Infrastructure program has been modified to include components of the storm drainage system including brooks and culvert work. The storm drain system is a functional component of a road system. Likewise, storm drains typically discharge into brooks and streams that pass beneath the roads in key locations through culverts. Structural work on these culverts and on brook walls has now been included in this program.

ARTICLE 40: APPROPRIATE FOR FEASIBILITY STUDY OF THE CRICKET FIELD BUILDING

To see if the Town will vote to raise and/or transfer and appropriate the sum of $10,000 for a feasibility study of the Cricket Fieldhouse, to be spent under the direction of the Town Manager/Permanent Public Building Committee, and to meet this appropriation that $10,000 be transferred from Article 37 of the 2004 Annual Town Meeting; or take any other action relative thereto.

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

Article Information: The Cricket Field building is used throughout the year by Park and Recreation summer programs, Needham High Girls Soccer and Girls Lacrosse, and storage for Park and Recreation and DPW Parks & Forestry. The goals of the Park and Recreation Commission are to keep the building in use for years to come, improve health and safety of the building, develop handicap accessible access to the site and building, provide public restrooms to all park users, create a more effective storage system, and enable the department to get more use out of the building for revenue-generating programs. The wood frame structure is approximately 1,250 square feet. This request would fund a feasibility study to determine the best course of action to meet the stated goals.

ARTICLE 41: APPROPRIATE FOR BOOTH STREET RECONSTRUCTION

To see if the Town will vote to raise and appropriate $125,000 for the reconstruction of Booth Street from Central Avenue to 50 Booth Street, under the laws authorizing the assessment of betterments, to be spent under the direction of the Town Manager, and to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

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

Article Information: The Town received a request for private street acceptance from neighbors on Booth Street from Central Avenue to #50 Booth Street. After investigation, the Town determined that the pavement thickness does not comply with Town standards, the profile and cross section do not meet the minimum slope criteria resulting in drainage problems, at least one sidewalk must be installed, granite curb is required at the intersection of Hill Street, and the remainder of the road requires a Cape Cod style berm. Abutters seeking street acceptance can either improve the street to Town specifications themselves, or petition that the Town complete the work. In this case, the Town will complete the work, and the abutters will pay for the improvement through a betterment process. The construction cost sought in this article will be apportioned to the 12 abutters on Hill Street, Booth Street, and Central Avenue.

ARTICLE 42: APPROPRIATE FOR RTS CONSTRUCTION EQUIPMENT

To see if the Town will vote to raise and/or transfer and appropriate $86,000 for RTS Construction Equipment, to be spent under the direction of the Town Manager, and to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44; or take any other action relative thereto.

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

Article Information: *This funding will support the acquisition of a forklift to replace the 1992 skid steer loader. The forklift will be used to load the containers that are used to store and transport a variety of recyclables into or onto transport vehicles. The forklift is better suited for this work in terms of lifting capability and height range.*

ARTICLE 43: APPROPRIATE FOR RTS LARGE SPECIALTY EQUIPMENT

To see if the Town will vote to raise and/or transfer and appropriate $152,000 for the purchase of a semi-tractor, said sum to be spent under the direction of the Town Manager, and to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L., Chapter 44, Section 7; or take any other action relative thereto.

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

Article Information: *Public Works specialty equipment consists of power-assisted equipment or other specialized tools used by the Department in the performance of its work. This appropriation will fund the replacement of the 2001 semi-tractor with 292,351 miles. The primary function of the tractor is the movement of the transfer trailers into and out of the transfer station receiving bay for pick-up by the hauling contractor. The tractor is also used to move the trailers that contain recyclables to make them ready for transport to market by the recycling contractor.*

ARTICLE 44: APPROPRIATE FOR SEWER ENTERPRISE FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate $825,000 for Sewer Enterprise Fund Cash Capital, to be spent under the direction of the Town Manager, said sum to be transferred from Sewer Enterprise Fund retained earnings; or take any other action relative thereto:

Group	Description	Recommended	Amendment
Sewer	Core Fleet Replacement	$65,000	
Sewer	Large Specialty Equipment	$185,000	
Sewer	Sewer System Rehabilitation (I/I)	$575,000	
	Total Appropriation	$825,000	

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

Article Information:
Sewer Core Fleet *The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks, and utility trucks. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY2012 include:*

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
17	*Sewer*	*1997*	*One Ton Dump*	*37,331*	*$65,000*

Large Specialty Equipment *Public Works specialty equipment consists of power-assisted equipment or other specialized tools used by the Department in the performance of its work. Unless circumstances require otherwise, the equipment scheduled to be replaced in FY2012 includes:*

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
16	*Sewer*	*1997 (cab)* *2008 (equipment)*	*CCTV Truck*	*20,329*	*$185,000*

Sewer System Infiltration and Inflow Program *This program supports the identification and removal of Infiltration and Inflow (I/I) in existing sewer systems. The requested funding for FY2012 is for infiltration, which is defined as groundwater or storm water runoff that enters the system through deteriorated pipe or manhole structures. On the basis of volumes of flow and knowledge of local sewer system overflows (SSO) or basement flooding, an order of priority has been established to determine the scheduling of the engineering, design and remediation work. The highest priorities relate to locations of known surcharging with sewage overflow or release or basement flooding. Unless circumstances require otherwise, infiltration work in FY2012 is proposed to continue in Area 16 (the Webster Street, High Street, Tower Avenue, Brookline Street area) and Area 22 (bounded by Great Plain Avenue from Eaton Road to the Railroad and along the Railroad to Coulton Park).*

ARTICLE 45: APPROPRIATE FOR WATER ENTERPRISE FUND CASH CAPITAL

To see if the Town will vote to raise and/or transfer and appropriate $864,000 for Water Enterprise Fund Cash Capital, to be spent under the direction of the Town Manager, said sum to be transferred from Water Enterprise Fund retained earnings; or take any other action relative thereto:

Group	Description	Recommended	Amendment
Water	Core Fleet Replacement	$69,500	
Water	Filter Media Replacement	$70,000	
Water	SCADA System Upgrade	$40,000	
Water	Water System Rehabilitation	$684,500	
	Total Appropriation	$864,000	

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

Article Information:
Water Core Fleet *The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks, and utility trucks. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY2012 include:*

Unit	*Division*	*Year*	*Description*	*Miles*	*Cost*
25	*Water*	*1997*	*Utility Body*	*80,908*	*$69,500*

Filter Media Replacement *The filter media (greensand) used at the Charles River Water Treatment Facility (CRWTF) for manganese removal was installed during construction. The original media installed in all four filters was replaced with natural greensand in 2008. Under the current operating conditions, based on an examination and testing of the media when removed, the filter media should be replaced every five years. This proposal is for the replacement of the media in one filter in order to establish a pattern for the media replacement of all filters on a five year cycle.*

SCAD System and Video Surveillance *A Supervisory Control and Data Acquisition (SCADA) is a computer system used for gathering and analyzing real time data to monitor and control the Charles River Water Treatment Plant. The system gathers information, transfers the information to a monitoring station, and alerts on-call personnel to allow for timely response. The CRWTF is linked with the Saint Mary's Pump Station, from which the Town draws from the MWRA system, and the Town's two water storage tanks with an outdated dedicated copper communication line for real time monitoring. The copper lines have had failures and are unreliable. In addition, new technology is not adaptable to the old copper communication lines. The intent of this project is to update the system and to add video monitoring equipment at these locations (interior and exterior) for facility security purposes. Adding video provides real time information at the CRWTF and will address homeland security concerns. Using SCADA the operation of the facility can be monitored by plant personnel remotely. Abnormal operating conditions or unauthorized access of the facilities are communicated electronically to the operators by means of alarms which can result in the operator taking corrective action well before arrival at the plant.*

Water System Rehabilitation Program *The annual Water System Rehabilitation Program draws from the recommendations of the Water System Master Plan. This master plan recommends that pipes 85 years or older be considered for replacement or relining. This list of older pipes is evaluated and prioritized, and then cross-referenced with work proposed for other utilities, road repairs, or reconstruction. Unless circumstances require otherwise, projects for FY2012 include Lincoln Street and/or Highland Avenue.*

TOWN RESERVE ARTICLES

ARTICLE 46: APPROPRIATE FOR WORKERS COMPENSATION RESERVE FUND

To see if the Town will vote to raise and/or transfer and appropriate the sum of $150,000 to the Workers Compensation Reserve Fund, said sum to be raised from the Tax Levy; or take any other action relative thereto.

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

Article Information: The purpose of this request is to replenish the Workers' Compensation Fund which is the Town's reserve fund for paying workers' compensation claims of a prior year and for lump sum settlements up to the limit of the Town's reinsurance limit (for both School and General Government employees.) Typically, the source of funds for this account is any remaining balances in the workers compensation line item contained in the employee benefits and assessments budget. The workers compensation line was level-funded from FY2000 to FY2011 when it was increased by $15,000. Due to increases in salaries and expenses over the past decade, and the resolution of several long-standing cases, the fund balance has been declining and is close to being depleted. The target balance for the fund is $800,000.

<u>ARTICLE 47</u>: APPROPRIATE TO CAPITAL IMPROVEMENT FUND

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

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

<u>Article Information</u>: Under Article 58 of the May 2004 Annual Town Meeting, the Town voted to establish the General Fund Cash Capital Equipment and Facility Improvement Fund for the purpose of setting aside funds for future capital investment. Over time, as the fund grows and is supported, it will be one of the tools in the overall financial plan of the Town. Maintaining and supporting such funds is looked upon favorably by the credit rating industry. As of February 28, 2011, the balance in the fund is $560,507.

<u>ARTICLE 48</u>: APPROPRIATE TO CAPITAL FACILITY FUND

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

INSERTED BY: Board of Selectmen
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

<u>Article Information</u>: Established at the 2007 Annual Town meeting, this fund is intended to be part of the Town’s planning strategy for addressing capital facility maintenance needs by providing a reserve to address extraordinary building repairs and related expenses at times when other resources are unavailable. The purpose of this fund is to allow the Town, from time to time, by appropriation, to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. As of February 28, 2011, the balance in the fund is $732,573.

<u>ARTICLE 49</u>: APPROPRIATE TO STABILIZATION FUND

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

INSERTED BY: Board of Selectmen & Finance Committee
FINANCE COMMITTEE RECOMMENDS THAT: Recommendation to be Made at Town Meeting

<u>Article Information</u>: Municipalities are authorized under M.G.L. Chapter 40, Section 5B to establish stabilization funds. Monies appropriated to the Stabilization Fund remain in the fund and carry forward from one fiscal year to another. The interest earned on the stabilization fund remains with the fund. The

money from the Stabilization Fund can be appropriated for any lawful municipal purpose. Appropriations both into and from the fund require a two-thirds majority vote of Town Meeting.

Although the monies in the general Stabilization Fund may be appropriated for any lawful purpose, it is recommended that appropriations from the Stabilization Fund be limited to extraordinary unforeseen events or exceptionally negative fiscal conditions. Maintaining this fund serves an important function in that it represents the Town's commitment to prudent financial planning. State law restricts the amount that may be maintained in stabilizations funds to not more than ten percent of the Town's prior year tax levy, and not more than ten percent of the Town's equalized valuation, which is calculated bi-annually by the Department of Revenue. As of February 28, 2011, the balance in the fund is $3,543,962.

ARTICLE 50: OMNIBUS

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

INSERTED BY: Board of Selectmen

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

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

Given under our hands at Needham aforesaid this 8th day of March 2011.

JOHN A. BULIAN, *Chairman*
DENISE C. GARLICK, *Vice Chairman*
GERALD A. WASSERMAN, *Clerk*
MAURICE P. HANDEL
DANIEL P. MATTHEWS
Selectmen of Needham

A true copy,
ATTEST

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Reserve Fund Transfer Requests
Approved by the Finance Committee
Fiscal Year 2010

Budget	Date of Action	Amount
Town Clerk - Special Town Election	March 10, 2010	$5,133
Legal Services	April 14, 2010	$77,000
Fire Department - Overtime Expenses	June 23, 2010	$46,000
Legal Services	June 23, 2010	$9,000
Department of Public Works - Snow & Ice	June 23, 2010	$490,404
Total Approved from General Reserve Fund		**$627,537**
Total Approved from RTS Reserve Fund		**$0**
Emerency Overtime Expenses	June 23, 2010	$35,000
Total Approved from Sewer Reserve Fund		**$35,000**
Total Approved from Water Reserve Fund		**$0**

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GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
GENERAL GOVERNMENT		
Board of Selectmen/Town Manager		
Town Manager	Contract	Contract
Assistant to the Town Manager	NR-4	$45,134 - $58,969
Department Assistant 1	TS-1	$28,165 - $35,677
Department Specialist	TS-3	$34,193 - $43,314
Assistant Town Manager/Dir. of Ops.	M-5	$93,497 - $117,161
Administrative Assistant	SS-3	$34,193 - $43,314
Director of Human Resources	M-3	$72,265 - $90,557
Human Resources Administrator	NR-3	$40,337 - $53,787
Town Clerk		
Town Clerk	Elected	$81,688
Assistant Town Clerk	NR-3	$40,337 - $53,787
Administrative Specialist	TS-4	$38,283 - $48,496
Department Assistant 2	TS-2	$31,783 - $40,261
Legal		
Town Counsel	Sch C	$68,401
FINANCE		
Assessors		
Administrative Assessor	M-2	$67,731 - $84,872
Asst. Administrative Assessor	PT-4	$45,134 - $58,969
Administrative Coordinator	TS-4	$38,283 - $48,496
Data Collector	PT-1	$33,624 - $44,461
Department Specialist	TS-3	$34,193 - $43,314
Finance Department		
Asst Town Manager/Dir. of Finance	M-5	$93,497 - $117,161
Parking Clerk	NR-1	$33,624 - $44,461
Accounting		
Town Accountant	M-2	$67,731 - $84,872
Assistant Town Accountant	NR-5	$50,508 - $64,968
Administrative Specialist	TS-4	$38,283 - $48,496
Department Specialist	TS-3	$34,193 - $43,314

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
Information Technology Center		
Director, MIS	M-3	$72,265 - $90,557
Financial System Application Manager	PT-6	$52,639 - $68,774
GIS/Database Administrator	PT-5	$50,508 - $64,968
Computer Operator	PT-1	$33,624 - $44,461
Network Manager	PT-6	$52,639 - $68,774
Treasurer/Collector		
Treasurer/Collector	M-2	$67,731 - $84,872
Assistant Treasurer/Collector	NR-5	$50,508 - $64,968
Department Specialist	TS-3	$34,193 - $43,314
Department Assistant 2	TS-2	$31,783 - $40,261
Department Assistant 1	SS-1	$28,165 - $35,677
Finance Committee		
Finance Comm. Exec. Secretary	NR-4	$45,134 - $58,969
PUBLIC SAFETY		
Police Department		
Police Chief	M -5	Contract
Lieutenant	P-3	$69,292 - $81,182
Sergeant	P-2	$55,543 - $63,540
Police Officer	P-1	$41,817 - $51,424
Animal Control Officer	UR-2	$38,712 - $50,578
Administrative Specialist	TS-4	$38,283 - $48,496
Police Maintenance Assistant	NR-1	$33,624 - $44,461
Department Assistant 2	TS-2	$31,783 - $40,261
Public Safety Dispatcher	UR-1	$33,625 - $44,461
Parking Enforcement Attendant	SS-2	$31,783- $40,261
Fire Department		
Fire Chief	M-5	Contract
Deputy Fire Chief Operations	F-4	$69,630 - $75,765
Deputy Fire Chief	F-4	$69,630 - $75,765
Fire Captain	F-3	$64,929 - $66,227
Fire Lieutenant	F-2	$56,126 - $60,929
Firefighter	F-1	$43,796 - $51,425
Asst., Super., Fire Alarm	FA-2	$51,420 - $60,958
Director of Administrative Services	PT-7	$56,350 - $73,622
Administrative Assistant	TS-3	$34,193 - $43,314
Public Safety Dispatcher	UR-1	$33,625 - $44,461
Public Safety Dispatch Super.	UR-4	$45,134 - $58,969

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
Building		
Inspector of Buildings	M-2	$67,731 - $84,872
Inspector of Plumbing and Gas	NR-4	$45,134 - $58,969
Inspector of Wires	NR-4	$45,134 - $58,969
Local Building Inspector	NR-5	$50,508 - $64,968
Sealer of Weights and Measures	NR-4	$45,134 - $58,969
Administrative Specialist	TS-4	$38,283 - $48,496
Department Assistant 2	TS-2	$31,783 - $40,261
PUBLIC WORKS		
Administration		
Director of Public Works	M-5	$93,497 - $117,161
Assistant Director of Public Works	M-4	$84,335 - $105,678
Asst. Purchasing Agent/Office Mgr.	NR-4	$45,134 - $58,969
Administrative Services Manager	NR-5	$50,508 - $64,968
Senior Admin. Coordinator	TS-5	$41,852 - $53,017
Department Specialist	TS-3	$34,193 - $43,314
Department Assistant 2	TS-2	$31,783 - $40,261
Engineering Division		
Town Engineer	M-4	$84,335 - $105,678
Assistant Town Engineer	UR-6	$52,639 - $68,775
Contract Administrator	UR-6	$52,639 - $68,775
Civil Engineer	UR-4	$45,134 - $58,969
Survey Party Chief	UR-3	$40,337 - $53,787
AutoCad Technician	UR-2	$38,712 - $50,578
Engineering Aide	UR-1	$33,625 - $44,461
Student Draftsman/Rodman	Sch C	$13.82-$16.39/hour
Garage Division		
Garage & Equipment Supervisor	M-1	$56,833 - $71,233
Master Mechanic	W-7	$23.30-$27.73/hour
Equipment Mechanic	W-5	$19.65-$23.59/hour
Highway Division		
Division Super. Highway	M-2	$67,731 - $84,872
Assistant Superintendent - Highway	UR-5	$50,506 - $64,969
Public Works Specialist 2	W-5	$19.65-$23.59/hour
Public Works Technician	W-5	$19.65-$23.59/hour
Working Foreman	W-6	$21.23-$25.50/hour
Laborer 2	W-2	$16.02-$19.35/hour
HMEO	W-4	$18.30-$22.04/hour
Craftsworker	W-4	$18.30-$22.04/hour

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
Park & Forestry Division		
Division Super. Parks	M-2	$67,731 - $84,872
Assistant Superintendent - Parks	UR-5	$50,506 - $64,969
Working Foreman	W-6	$21.23-$25.50/hour
Tree Climber	W-4	$18.30-$22.04/hour
Craftsworker	W-4	$18.30-$22.04/hour
HMEO	W-4	$18.30-$22.04/hour
Laborer 3	W-3	$17.18-$20.64/hour
Laborer 2	W-2	$16.02-$19.35/hour
Recycling & Transfer Station		
Division Super. Solid Waste	M-2	$67,731 - $84,872
Working Foreman	W-6	$21.23-$25.50/hour
Public Works Specialist 1	W-4	$18.30-$22.04/hour
HMEO	W-4	$18.30-$22.04/hour
Laborer 2	W-2	$16.02-$19.35/hour
Water Division #		
Division Super. Water & Sewer	M-3	$72,265 - $90,557
Assistant Superintendent - Water	UR-5	$50,506 - $64,969
Water Treatment Facility Mgr	UR-6	$52,639 - $68,775
Pumping Station Operator	W-5	$19.65-$23.59/hour
Public Works Inspector	W-6	$21.23-$25.50/hour
Working Foreman	W-6	$21.23-$25.50/hour
Public Works Technician	W-5	$19.65-$23.59/hour
HMEO	W-4	$18.30-$22.04/hour
Craftsworker	W-4	$18.30-$22.04/hour
Laborer 3	W-3	$17.18-$20.64/hour
Laborer 2	W-2	$16.02-$19.35/hour
Sewer Division #		
Assistant Superintendent - Sewer	UR-5	$50,508 - $64,969
HMEO	W-4	$18.30-$22.04/hour
Pumping Station Operator	W-5	$19.65-$23.59/hour
Chief Pumping Station Operator	W-7	$23.30-$27.73/hour
Public Works Inspector	W-6	$21.23-$25.50/hour
Working Foreman	W-6	$21.23-$25.50/hour
Craftsworker	W-4	$18.30-$22.04/hour

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
PUBLIC FACILITIES		
Department of Public Facilities		
Director of Facilities Operations	M-4	$84,335 - $105,678
Dir. of Design and Construction	M-4	$84,335 - $105,678
Project Manager	M-1	$56,833 - $71,233
Resident Site Manager	NR-6	$52,639 - $68,775
Facility Operations Shift Supervisor	UR-5	$50,506 - $64,969
Supervisor of Custodial Services	NR-6	$52,639 - $68,775
Administrative Specialist	TS-4	$38,283 - $48,496
Administrative Analyst	NR-3	$40,337 - $53,787
Department Assistant 2	TS-2	$31,783 - $40,261
Senior Custodian 1	BC-2	$36,286 - $43,767
Senior Custodian 2	BC-3	$38,103 - $45,960
Custodian	BC-1	$32,930 - $39,720
Warehouse Person	BT-1	$38,455 - $46,381
HVAC Technician	BT-3	$46,540 - $56,135
Carpenter	BT-2	$42,298 - $51,019
Craftsworker	BT-2	$42,298 - $51,019
Plumber	BT-3	$46,540 - $56,135
Electrician	BT-3	$46,540 - $56,135
Committee Secretary	SS-3	$34,193 - $43,314
Health Department		
Director of Public Health	M-3	$72,265 - $90,557
Environmental Health Agent	PT-5	$50,508 - $64,968
Public Health Nurse	PT-5	$50,508 - $64,968
Program Coordinator	NR-2	$38,712 - $50,577
Sr. Program Coordinator	NR-5	$50,508 - $64,968
Public Health Nurse	PT-5	$50,508 - $64,968
Administrative Specialist	TS-4	$38,283 - $48,496
Department Assistant 2	TS-2	$31,783 - $40,261
HUMAN SERVICES		
Council on Aging		
Executive Director	M-2	$67,731 - $84,872
Associate Director	PT-4	$45,134 - $58,969
Outreach Worker	PT-2	$38,712 - $50,577
Social Worker	PT-3	$40,337 - $53,787
Program Coordinator	NR-2	$38,712 - $50,577
Building Monitor	Sch C	$10.81/hour
Youth Services		
Director of Youth Services	M-2	$67,731 - $84,872
Social Worker	PT-3	$40,337 - $53,787
Administrative Assistant	TS-3	$34,193 - $43,314

GENERAL GOVERNMENT LISTING OF SALARY RANGES (BASE PAY)
as of March 22, 2011
(Excludes Seasonal, Temporary and Intermittent Positions)

TITLE	GRADE	ANNUALIZED SALARY RANGE
PLANNING & COMMUNITY DEVELOPMENT		
Planning		
Director of Planning & Comm. Develop	M-3	$72,265 - $90,557
Assistant to the Planning Director	NR-3	$40,337 - $53,787
Director of Economic Development	M-1	$56,833 - $71,233
Administrative Assistant	TS-3	$34,193 - $43,314
Community Development		
Director of Conservation	M-1	$56,833 - $71,233
Administrative Specialist	TS-4	$38,283 - $48,496
Administrative Assistant	TS-3	$34,193 - $43,314
Department Assistant 1	TS-1	$28,165 - $35,677
Committee Secretary	SS-3	$34,193 - $43,314
CULTURE AND LEISURE SERVICES		
Library		
Director of Public Library	M-3	$72,265 - $90,557
Assistant Director	NR-6	$52,639 - $68,775
Reference Supervisor	NR-4	$45,134 - $58,969
Children's Supervisor	NR-4	$45,134 - $58,969
Technology Specilalist/Archivist	NR-4	$45,134 - $58,969
Tech. Services Supervisor	NR-4	$45,134 - $58,969
Reference Librarian/AV Specialist	NR-3	$40,337 - $53,787
Reference Librarian/Program Specialist	NR-3	$40,337 - $53,787
Circulation Supervisor	SS-5	$41,853 - $53,017
Assistant Children's Librarian	SS-4	$38,283 - $48,496
Assistant Cataloger	SS-3	$34,193 - $43,314
Administrative Assistant	TS-3	$34,193 - $43,314
Administrative Specialist	TS-4	$38,283 - $48,496
Library Assistant PT	SS-1	$28,165 - $35,677
Library Assistant FT	SS-2	$31,783- $40,261
Reference Librarian PT	NR-2	$38,712 - $50,577
Park & Recreation		
Director of Park and Recreation	M-2	$67,731 - $84,872
Assistant Director	PT-4	$45,134 - $58,969
Recreation Supervisor	PT-2	$38,712 - $50,577
Administrative Specialist	TS-4	$38,283 - $48,496
Department Assistant 2	TS-2	$31,783 - $40,261

CLASSIFICATION	Budgeted FY 2009 Funded FTE	Budgeted FY 2009 Salary Minimum	Budgeted FY 2009 Salary Maximum	Budgeted FY 2010 Request FTE	Budgeted FY 2010 Salary Minimum	Budgeted FY 2010 Salary Maximum	Budgeted FY 2011 Request FTE	Budgeted FY 2011 Salary Minimum	Budgeted FY 2011 Salary Maximum
Superintendent	1.00	154,440		1.00	154,440		1.00	166,437	
Central Administrators	4.00	112,566	124,484	3.79	112,566	124,484	3.79	117,631	128,094
High School Principal	1.00	128,553		1.00	128,553		1.00	130,500	
Middle School Principal	1.00	116,737		2.00	116,737		2.00	113,000	119,889
Elementary Principal	5.00	97,944	117,703	5.00	101,861	117,703	5.00	103,861	120,881
High School Assistant Principal	2.00	79,555	109,949	2.00	82,101	113,467	2.00	82,306	113,751
Middle School House Administrator	3.00	74,183	104,078	2.00	76,557	107,408	2.00	76,748	107,677
Elementary Assistant Principal	1.50	67,952	98,262	1.50	70,127	101,406	1.50	70,302	101,660
Director	6.60	67,397	111,693	7.60	69,554	115,267	6.60	69,728	115,556
Director of Special Education	2.50	75,992	114,232	3.00	78,424	117,888	3.50	78,620	118,182
Department Chairs & Curriculum Coo	3.30	68,202	99,408	5.30	70,384	102,589	5.10	70,560	102,845
Teacher	393.87	41,174	85,359	405.84	42,358	87,813	404.30	42,781	88,691
Nurse	8.50	41,174	80,362	7.58	42,358	82,673	7.61	42,781	83,499
Instructional Assistants	110.69	$14.7401/hr	$28.8762/hr	110.38	$15.1086/hr	$29.8481/hr	108.36	$15.4836/hr	$30.8443/hr
Permanent Substitute	4.00	$14.51/hr		4.00	$14.51/hr		3.00	$16.11/hr	
Network Administrator	1.00	84,737		1.00	88,973		1.00	89,863	
Database Administrators	2.00	65,000	74,982	2.00	68,250	78,731	2.00	68,933	79,518
Computer Technicians	5.00	$21.8369/hr	$27.6148/hr	5.00	$21.2172/hr	$26.8311/hr	8.50	$22.8306/hr	$28.8714/hr
School Office Assistants	10.29	$10.3926/hr	$14.5563/hr	9.75	$13.5584/hr	$17.8449/hr	9.12	$13.86/hr	$18.25/hr
Mail Carrier/Production Center	1.00	$15.8209/hr	$20.1366/hr	1.00	$16.6663/hr	$21.9437/hr	1.00	$17.04/hr	$22.44/hr
Secretary	32.12	$15.8209/hr	$25.8157/hr	32.51	$16.6663/hr	$26.6161/hr	31.97	$17.04/hr	$27.22/hr
Director of Community Education and External Funding	0.25	72,576	93,613	0.10	74,390	95,953	0.10	96,913	
Administrative Assistants	5.00	$21.86/hr	$38.58/hr	5.00	$22.41/hr	$39.54/hr	5.00	$39.93/hr	
Bus/Van Drivers	1.00	$20.35/hr		1.00	$20.86/hr		1.00	$21.07/hr	
Transportation Coordinator	-	59,004		-	60,184		-	60,786	
Accounting Supervisor	1.00	58,459		1.00	61,382		1.00	61,996	
Budget Analyst	1.00	56,940		1.00	59,823		1.00	57,510	
Total	607.61			621.36			618.45		

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DEBT APPENDIX A

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TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
GENERAL FUND WITHIN THE LEVY LIMIT - AUTHORIZED & ISSUED												
Title V - MWPAT T5-97-1027 - R	May-97	$85,894	Dec-99	Aug-19	(see note)	$7,305	$7,056	$6,794	$6,530	$6,265	$5,923	$21,028
Storm Water - MWPAT 98-92 (Restructured)	May-98	$364,979	Sep-01	Aug-19	(see note)	$34,831	$34,506	$33,750	$32,889	$35,650	$34,152	$122,292
Pollard School Modular Classrooms	Nov-01	$1,712,000	May-03	Nov-10	2.33%	$228,150	PAID					
Road Improvements	May-05	$468,400	Dec-05	Feb-15	3.48%	$32,510	$11,460	$11,110	$10,750	$10,380	PAID	
Mitchell School Roof	Nov-06	$580,000	Jun-07	Nov-11	4.31%	$122,331	$117,444	PAID				
Roads, Bridges, Sidewalks & Intersections (Series II)	May-06	$340,000	Jun-07	Nov-10	4.33%	$86,806	PAID					
Ambulance & EMS Reporting System	May-08	$160,000	Nov-08	Aug-10	3.40%	$81,400	PAID					
Public Services Administrative Building Design	May-08	$120,000	Nov-08	Aug-10	3.40%	$61,050	PAID					
Hillside & Mitchell Schools Paving Work	May-08	$90,000	Nov-08	Aug-11	3.46%	$31,575	$30,525	PAID				
Road, Bridges, Sidewalks and Intersection Improvement	May-08	$820,000	Jun-09	Jun-13	2.40%	$219,350	$213,200	$209,100	PAID			
Street & Traffic Light Improvements	May-08	$80,000	Jun-09	Jun-11	3.33%	$41,200	PAID					
Public Services Administration Building	Oct-08	$4,000,000	Dec-09	Aug-26	3.16%	$363,375	$344,325	$339,525	$334,725	$329,925	$325,125	$3,037,163
Road, Bridges, Sidewalks and Intersection Improvement	May-09	$165,000	Dec-09	Aug-13	2.00%	$48,272	$42,000	$41,200	$40,400	PAID		
Public Safety Building Roof	May-08	$350,000	Jun-10	Dec-14	2.20%	$76,701	$75,600	$73,850	$72,100	$70,700	PAID	
Public Services Administration Building (Series II)	Oct-08	$1,000,000	Jun-10	Dec-24	3.07%	$86,251	$86,138	$84,638	$83,138	$81,938	$85,606	$732,788
Road, Bridges, Sidewalks and Intersection Improvement	May-09	$530,000	Jun-10	Dec-13	2.31%	$145,087	$142,850	$134,550	$131,300	PAID		
Public Services Administration Building (Series III)	Oct-08	$125,000	Oct-10	Apr-14	2.10%	$75,899	$21,200	$20,800	$10,200	PAID		
Public Safety Building Roof	May-08	$20,000	Oct-10	Apr-11	1.00%	$20,092	PAID					
Stormwater Master Plan Drainage	May-09	$30,000	Oct-10	Apr-11	1.00%	$30,138	PAID					
Kendrick Street Bridge Design	May-09	$75,000	Oct-10	Apr-11	1.00%	$75,346	PAID					
Town Hall Project (Series I)	May-09	$2,500,000	Oct-10	Apr-17	2.24%	$722,249	$341,250	$335,250	$326,250	$320,250	$314,250	$307,500

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
Road, Bridges, Sidewalks and Intersection Improvement	May-09	$180,000	Oct-10	Apr-13	2.11%	$121,245	$31,500	$30,900	PAID			
Parking Lot Dedham Avenue	Nov-02	$1,000	Oct-10	Apr-11	1.00%	$1,005	PAID					
GENERAL FUND DEBT SERVICE - WITHIN THE LEVY LIMIT						**$2,712,169**	**$1,499,053**	**$1,321,467**	**$1,048,281**	**$855,107**	**$765,056**	**$4,220,770**
GENERAL FUND DEBT EXCLUDED FROM THE LEVY LIMIT - AUTHORIZED & ISSUED												
High School Renovations	May-00	$5,350,000	Jun-01	Jun-11	4.00%	$556,400	PAID					
Land Acquisition (Wiswall)	Nov-00	$1,930,000	Jun-01	Jun-11	4.00%	$197,600	PAID				PAID	
Broadmeadow School	May-00	$14,000,000	Nov-03	Nov-23	4.09%	$1,089,725	$1,066,100	$1,040,725	$1,013,600	$985,600	$957,600	$6,601,000
Library Project (Series I)	May-03	$11,000,000	Dec-04	Dec-19	3.90%	$1,118,181	$1,084,563	$1,056,038	$1,026,494	$994,913	$962,313	$3,513,144
Eliot School	May-00	$5,500,000	Jun-05	Jun-25	3.82%	$417,344	$408,894	$399,794	$390,694	$421,594	$411,094	$3,023,844
Library Project (Series II)	May-03	$750,000	Dec-05	Feb-15	3.59%	$100,930	$102,955	$99,805	$91,565	$93,420	PAID	
High School (Series I)	May-03	$10,000,000	Nov-06	May-26	4.01%	$907,250	$865,875	$845,250	$823,250	$801,250	$779,250	$6,273,875
High Rock School - Designs	Nov-06	$45,000	Dec-07	Jun-12	3.28%	$10,650	$10,325	PAID				
High Rock & Pollard School Projects	May-07	$600,000	Dec-07	Jun-12	3.28%	$159,750	$154,875	PAID				
High Rock School - Designs	Nov-06	$480,000	Jun-08	Dec-26	3.91%	$40,594	$39,781	$38,969	$38,156	$37,344	$36,531	$335,625
High Rock & Pollard School Projects	May-07	$1,120,000	Jun-08	Dec-26	3.91%	$96,625	$94,675	$92,725	$90,775	$88,825	$86,875	$778,300
High School (Series IIA)	May-03	$9,000,000	Jun-08	Dec-24	3.89%	$817,788	$800,563	$783,338	$766,113	$748,888	$731,663	$5,618,050
High School (Series IIB)	Feb-05	$2,000,000	Jun-08	Dec-26	3.91%	$170,494	$167,081	$163,669	$160,256	$156,844	$153,431	$1,409,625
High Rock & Pollard School Projects (Series III)	May-07	$5,000,000	Nov-08	Aug-27	4.69%	$468,625	$459,350	$450,075	$440,800	$430,863	$420,263	$4,071,869
High School (Series III)	Feb-05	$3,850,000	Jun-09	Jun-28	3.42%	$358,000	$310,650	$306,550	$297,450	$292,950	$288,200	$2,827,900
High Rock & Pollard School Projects (Series IV)	May-07	$10,500,000	Dec-09	Aug-28	3.35%	$896,566	$846,138	$835,038	$823,938	$812,838	$801,738	$8,860,319
Library Project (Series IVIII)	May-03	$32,997	Oct-10	Apr-11	1.00%	$33,149	Paid					
Newman School HVAC Design and Engineering (Series I)	May-09	$225,000	Jun-10	Dec-14	2.20%	$49,308	$48,600	$47,475	$46,350	$45,450	PAID	

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
Newman School Extraordinary Repairs (Series I)	Nov-09	$1,000,000	Jun-10	Dec-19	2.62%	$122,547	$121,500	$119,000	$116,500	$114,500	$112,375	$423,375
High Rock & Pollard School Projects (Series V)	May-07	$60,000	Oct-10	Apr-12	1.76%	$30,415	$30,600	PAID				
Newman School HVAC Design and Engineering (Series II)	May-09	$225,000	Oct-10	Apr-11	1.00%	$226,038	PAID					
Newman School Extraordinary Repairs (Series II)	Nov-09	$675,000	Oct-10	Apr-14	2.07%	$429,726	$106,000	$104,000	$51,000	PAID		
EXCLUDED DEBT						**$8,297,704**	**$6,718,524**	**$6,382,449**	**$6,176,940**	**$6,025,276**	**$5,741,331**	**$43,736,925**

RTS FUND DEBT FEE SUPPORTED - AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
RTS Construction Equipment	May-07	$200,000	Dec-07	Jun-11	3.30%	$51,625	PAID					
Collection Packer	May-08	$125,000	Dec-09	Aug-12	2.00%	$47,369	$41,200	$40,400				
Collection Packer	May-08	$19,000	Oct-10	Apr-11	1.00%	$19,088	PAID					
Construction Equipment (FE Loader)	May-09	$165,000	Oct-10	Apr-14	2.29%	$31,591	$53,150	$47,150	$40,800	PAID		
RTS DEBT SERVICE						**$149,673**	**$94,350**	**$87,550**	**$40,800**			

SEWER FUND DEBT SERVICE FEE SUPPORTED - AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
West Street Force Sewer Main	May-98	$881,800	Jun-99	Jun-19	4.83%	$69,375	$67,238	$70,100	$67,700	$70,250	$72,500	$209,250
West Street Sewer Pump Station	May-98	$1,939,000	Jun-99	Jun-19	4.83%	$153,903	$154,153	$154,165	$153,885	$153,250	$152,250	$462,500
Sewer - MWPAT 95-01 (Restructured)	May-91	$310,656	Aug-01	Feb-15	(see note)	$32,130	$32,110	$32,080	$32,061	$32,021	PAID	
Sewer - MWPAT 97-13 (Restructured)	Oct-96	$67,700	Nov-04	Aug-18	(see note)	$6,815	$6,406	$6,558	$6,509	$6,537	$6,452	$18,545
Sewer - MWPAT 97-33 (Restructured)	Oct-96	$180,300	Nov-04	Aug-18	(see note)	$18,160	$17,194	$17,593	$17,427	$17,374	$17,020	$49,124
Sewer - MWPAT 97-63 (Restructured 2)	May-97	$1,019,778	Nov-04	Aug-18	(see note)	$102,444	$97,017	$99,729	$98,417	$98,250	$96,382	$278,440
Sewer - MWPAT 98-10 (Restructured)	May-97	$130,200	Nov-04	Aug-18	(see note)	$13,071	$12,388	$12,793	$12,594	$12,567	$12,321	$35,482
Sewer System Rehab - I/I Work (Series II)	May-03	$425,000	Jun-05	Jun-14	3.14%	$45,500	$44,200	$42,800	$41,400			
Sewer Pump Station	May-05	$484,550	Dec-05	Feb-15	3.59%	$64,765	$62,840	$60,915	$58,935	$51,900		
Sewer Rehabilitation - Rte 128 Area (Series I)	Nov-05	$2,000,000	Jun-07	Nov-22	4.35%	$161,138	$141,781	$142,638	$138,388	$134,013	$129,263	$710,281
Sewer Pump Station - GPA	May-05	$500,000	Jun-09	Jun-19	3.17%	$63,000	$61,500	$60,500	$59,500	$58,375	$57,188	$162,000

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
Sewer System Rehabilitation I/I	May-07	$725,000	Jun-10	Jun-14	2.35%	$158,413	$154,063	$151,163	$148,263			
Sewer Rehabilitation - Rte 128 Area	Nov-05	$320,000	Dec-09	Aug-28	3.39%	$30,359	$28,763	$28,363	$27,963	$22,613	$22,313	$263,169
Sewer Pump Station GPA	May-08	$550,000	Dec-09	Aug-28	3.36%	$47,857	$45,200	$44,600	$44,000	$43,400	$42,800	$459,813
MWRA Loan Sewer Pump Station Richardson Drive	Nov-02	$215,710	Feb-10	Feb-15		$43,142	$43,142	$43,142	$43,142	$43,142	PAID	
MWRA Loan Sewer System Rehabilitation I/I	May-07	$283,305	May-10	May-15		$56,661	$56,661	$56,661	$56,661	$56,661	PAID	
Sewer Rehabilitation - Rte 128 Area	Nov-05	$145,000	Jun-10	Dec-19	2.59%	$18,238	$18,075	$17,700	$17,325	$17,025	$16,706	$57,981
Sewer System Rehab - I/I Work	May-03	$10,000	Oct-10	Apr-11	1.00%	$10,046	PAID					
Sewer Pump Station Richardson Drive	Nov-02	$200,000	Oct-10	Apr-16	2.00%	$126,355	$16,688	$16,388	$15,938	$15,638	$15,338	
Sewer Rehabilitation - Rte 128 Area	Nov-05	$15,000	Oct-10	Apr-11	1.00%	$15,069						
Sewer Pump Station Design (Reservoir B)	May-09	$2,003	Oct-10	Apr-11	1.00%	$2,012						
Sewer System Rehabilitation I/I (MWRA)	May-07	$57,613	Nov-10	Nov-15		Issued	$11,523	$11,523	$11,523	$11,523	$11,523	
SEWER DEBT SERVICE						**$1,238,452**	**$1,070,939**	**$1,069,408**	**$1,051,628**	**$844,537**	**$652,053**	**$2,706,585**

WATER FUND DEBT SERVICE FEE SUPPORTED - AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
Water Treatment Facility	Nov-97	$3,090,000	Jun-99	Jun-19	4.83%	$245,903	$243,303	$245,465	$247,065	$243,000	$243,500	$738,250
Water Treatment Facility	May-96	$2,665,000	Jun-99	Jun-19	4.83%	$208,595	$212,183	$210,295	$208,095	$210,500	$212,250	$628,000
Water Systems - Broadmeadow Area	Nov-00	$257,304	Jul-01	Aug-11	ZERO	$25,730	$25,730	PAID				
Water System Designs - Warren Area	May-04	$50,000	Dec-05	Feb-11	3.44%	$10,350	PAID					
Water System Rehab - Warren Area (Series I)	May-05	$413,500	Dec-05	Feb-15	3.60%	$53,520	$51,945	$50,370	$53,750	$51,900		
Water Service Connections (Series I)	May-06	$50,000	Jun-07	Nov-11	4.31%	$10,638	$10,213	PAID				
Water System Rehab - Rte 128 Area (Series I)	May-06	$1,500,000	Jun-07	Nov-22	4.32%	$138,050	$178,694	$148,913	$144,663	$140,288	$135,538	$894,819
Water Service Connections (Series II)	May-06	$100,000	Dec-07	Jun-12	3.28%	$26,625	$25,813	PAID				
Water Storage Tank Rehabilitation	May-07	$600,000	Dec-07	Jun-12	3.28%	$191,700	$185,850	PAID				

TOWN OF NEEDHAM DEBT SERVICE - SCHEDULE OF AUTHORIZED & ISSUED

Project	T.M. Vote	Amount Issued	Bond Issued	Final Maturity	Average Rate	Debt Service 2011	Debt Service 2012	Debt Service 2013	Debt Service 2014	Debt Service 2015	Debt Service 2016	After 2016
Water System Design	May-01	$25,000	Dec-07	Jun-12	3.28%	$5,325	$5,163	PAID				
Water System Rehab - Webster Area (Series II)	May-03	$100,000	Dec-07	Jun-12	3.28%	$26,625	$25,813	PAID				
Water System Rehabilitation - Rte 128 Area	May-06	$230,000	Nov-08	Aug-12	3.48%	$64,900	$57,888	$55,963				
Water System Rehabilitation - Rte 128 Area	May-06	$212,000	Jun-09	Jun-19	3.16%	$29,358	$28,638	$23,158	$22,778	$23,350	$22,875	$64,800
Water Storage Tank Rehabilitation	May-08	$655,000	Jun-09	Jun-19	3.16%	$82,993	$81,013	$79,693	$78,373	$75,888	$74,344	$210,600
Water Service Connections	May-06	$55,000	Dec-09	Aug-19	2.51%	$11,324	$6,013	$5,913	$5,813	$5,713	$5,613	$21,131
Water System Rehabilitation - Rte 128 Area	May-06	$100,000	Dec-09	Aug-28	3.41%	$8,319	$7,838	$7,738	$7,638	$7,538	$7,438	$87,856
Water System Rehabilitation - Rte 128 Area	May-06	$165,000	Jun-10	Dec-14	2.22%	$38,158	$37,600	$36,725	$30,900	$30,300		
Water Main Improvements	May-08	$185,000	Jun-10	Dec-14	2.20%	$43,493	$42,850	$36,925	$36,050	$35,350		
Water Distribution System Rehab (Chapel & May)	May-09	$400,000	Jun-10	Dec-24	3.02%	$40,140	$39,963	$39,213	$38,463	$37,863	$32,281	$258,375
Water Distribution System Rehab (Pickering & GPA)	May-09	$300,000	Oct-10	Apr-15	1.85%	$221,844	$21,800	$21,400	$20,800	$20,400		
WATER DEBT SERVICE						**$1,483,589**	**$1,288,304**	**$961,768**	**$894,385**	**$882,088**	**$733,838**	**$2,903,831**
TOTAL						**$13,881,585**	**$10,671,170**	**$9,822,641**	**$9,212,034**	**$8,607,008**	**$7,892,278**	**$53,568,112**

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

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DEBT APPENDIX B

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Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T M Vote	Article		Open or Requested Authorization
Open General Fund Projects				
Pollard School Parking & Access Improvements	314/11	1	$758,000	$758,000
Senior Center Feasibility & Design	Nov-10	11	$500,000	$500,000
Pollard School Roof Repair	Nov-10	10	$3,500,000	$3,500,000
Pollard School Facility Improvements	Nov-10	9	$325,000	$325,000
Kendrick Street Bridge Repair	May-10	35	$850,000	$850,000
Road, Bridges, Sidewalks and Intersection Improvement	May-10	36	$1,236,300	$1,236,300
Newman School HVAC Project	Nov-09	14	$26,962,128	$25,287,128
Town Hall Project	May-09	35	$4,100,000	$1,600,000
Stormwater Master Plan Drainage	May-09	49	$200,000	$170,000
Kendrick Street Bridge Repair Design	May-09	47	$125,000	$50,000
Public Services Administration Bldg	Oct-08	5	$5,725,000	$348,500
Public Safety Building Roof	May-08	36	$535,000	$61,500
Street & Traffic Light Improvements	May-08	42	$105,000	$25,000
Municipal Parking Lot Improvements	May-08	41	$105,000	$105,000
High Rock and Pollard School Project	May-07	41	$20,475,000	$299,000
Mitchell School Roof Repair	Nov-06	12	$700,000	$11,400
Ridge Hill Rehabilitation	May-05	31	$126,875	$104,600
Parking Lot Dedham Avenue	Nov-02	14	$180,000	$9,500
Rosemary Pool Complex - Design	May-00	63	$100,000	$72,500
TOTAL				$35,313,428

Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T M Vote	Article		Open or Requested Authorization
Proposed General Fund Projects for the 2011 ATM				
Fire Engine	Pending	37		$400,000
Needham High School Building C Roof Repair	Pending	38		$320,000
Public Works Infrastructure Program	Pending	39		$1,100,000
Booth Street Reconstruction	Pending	41		$125,000
TOTAL				$1,945,000
Open CPA Fund Projects				
Town Hall Project	May-09	35	$7,200,000	$7,200,000
TOTAL				$7,200,000
Proposed CPA Fund Projects for the 2011 ATM				
TOTAL				$0
Open RTS Enterprise Fund Projects				
RTS Construction Equipment (FE Loader)	May-09	52	$230,000	$45,000
TOTAL				$45,000
Proposed RTS Enterprise Fund Projects for the 2011 ATM				
RTS Forklift	Pending	42		$86,000
RTS Semi-Tractor	Pending	43		$152,000
TOTAL				$238,000

Town of Needham - Debt - Appendix B

Open and Authorized Projects and Proposed Projects Financed by Debt

Project	T M Vote	Article		Open or Requested Authorization
Open Sewer Enterprise Fund Projects				
Sewer Pump Station Design - Reservoir B	May-09	55	$577,500	$575,497
Sewer Pump Station - Great Plain Ave.	May-08	45	$770,000	$45,000
Sewer System Rehabilitation I/I Work	May-07	45	$1,806,800	$559,083
Rte 128 Sewer System Improvements	Nov-05	9	$3,500,000	$140,000
Sewer System Rehab - I/I Work	May-03	55	$1,000,000	$165,000
Sewer Pump Station Richardson Drive	Nov-02	20	$500,000	$81,290
TOTAL				$1,565,870
Proposed Sewer Enterprise Fund Projects for the 2011 ATM				
TOTAL				$0
Open Water Enterprise Fund Projects				
Water System Improvements	May-09	56	$1,000,000	$300,000
Water Main Improvements	May-08	47	$1,900,000	$600,294
Water Storage Tank Cleaning & Painting	May-08	48	$730,000	$75,000
Water System Improvements (Rte 128 Area)	May-06	71	$3,000,000	$735,000
Water System Improvements - Warren Street	May-05	54	$913,500	$30,000
Water Pumping Station Design - St. Mary's	Nov-02	26	$300,000	$180,000
TOTAL				$1,920,294
Proposed Water Enterprise Fund Projects for the 2011 ATM				
TOTAL				$0

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