

Town of Needham Department Information			
Department		Department of Public Works – All General Fund Divisions	
DSR1			
Operational Considerations			
The Department’s budget is contained in 4 separate Operating Budgets. The Services related to Water Supply and Distribution are contained in the Water Enterprise Fund (WEF) Budget. The Services related to Sanitary Sewage Collection and Disposal are contained within the Sewer Enterprise Fund (SEF) Budget. The Services related to Solid Waste Disposal and Recycling are contained in the Solid Waste/Recycling Enterprise Fund (SW/REF) Budget. All remaining services are contained in the General Operating Budget (GOB). The most significant items impacting the ability to provide services in the FY2009 budget as compared to the FY2008 budget are those elements whose costs are affected by oil and natural gas. Oil based products, such as gasoline, diesel fuel, asphalt, plastics and oil dependent services such as the generation of electricity have increased dramatically. Due to insufficient funding for replacement, the cost of maintenance and repair of the Department’s Vehicle and Equipment Fleet has also increased dramatically. Continued deferral of scheduled replacements has led to equipment failures and expensive repairs never previously experienced. The FY2009 budget proposals include cost of living adjustment (COLA) increases for employees who are members of the ITWA (4). No cost increase is included for other employees.			
Performance Factors			
See the individual Division Budget Forms for detailed measures.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	3,111,145	771,703	3,882,848
Services, Supplies and Expenses	1,286,904	1,552,036	2,838,940
Operating Budget Capital		320,000	320,000
Total Operating Request	4,398,049	2,643,739	7,041,788

Town of Needham Department Information			
Department		Department of Public Works – All General Fund Divisions	
DSR1			
Operational Considerations			
The Department’s budget is contained in 4 separate Operating Budgets. The Services related to Water Supply and Distribution are contained in the Water Enterprise Fund (WEF) Budget. The Services related to Sanitary Sewage Collection and Disposal are contained within the Sewer Enterprise Fund (SEF) Budget. The Services related to Solid Waste Disposal and Recycling are contained in the Solid Waste/Recycling Enterprise Fund (SW/REF) Budget. All remaining services are contained in the General Operating Budget (GOB). The most significant items impacting the ability to provide services in the FY2009 budget as compared to the FY2008 budget are those elements whose costs are affected by oil and natural gas. Oil based products, such as gasoline, diesel fuel, asphalt, plastics and oil dependent services such as the generation of electricity have increased dramatically. Due to insufficient funding for replacement, the cost of maintenance and repair of the Department’s Vehicle and Equipment Fleet has also increased dramatically. Continued deferral of scheduled replacements has led to equipment failures and expensive repairs never previously experienced. The FY2009 budget proposals include cost of living adjustment (COLA) increases for employees who are members of the ITWA (4). No cost increase is included for other employees.			
Performance Factors			
See the individual Division Budget Forms for detailed measures.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	3,111,145	767,965	3,879,110
Services, Supplies and Expenses	1,287,594	1,552,036	2,839,630
Operating Budget Capital		320,000	320,000
Snow and Ice	200,000		200,000
Total Operating Request	4,598,739	2,640,001	7,238,740

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – All General Fund Divisions	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			64,072
Repairs & Maintenance			143,684
Rental & Leases			17,334
Other Property Related Services			441,300
Professional & Technical			25,248
Communications			17,303
Recreation			
Other Purchased Services			116,080
Office Supplies			11,350
Building & Equipment Supplies			350
Custodial Supplies			650
Grounds Keeping Supplies			41,575
Vehicular Supplies			223,743
Food and Service Supplies			142,095
Medical Supplies			
Public Works Supplies			142,095
Other Supplies & Equipment			18,050
Intergovernmental Charges			
Travel & Mileage			8,625
Dues & Subscriptions			5,100
Other Expenses			11,035
7. Total Expenses			1,287,594
DSR2C			
Capital Equipment Replacement			0
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			1,286,904

Town of Needham Department Information			
Department		Department of Public Works – Administration	
DSR1			
Operational Considerations			
The FY2009 budget proposals include cost of living adjustment (COLA) increases for employees who are members of the ITWA (4). No cost increases is included for Management and NR employees.			
Performance Factors			
<u>Objective</u> Accts. Payable	<u>Performance</u> Timely invoice processing	<u>Measure</u> Vendor payment within 30 days after bill date.	
Prevailing Wage law	100% compliance	Employer report in place before invoice payment.	
Water/sewer billing	Expedited Response	80% of inquiries resolved within 3 minutes 90% of inquiries resolved same day 98% of inquiries resolved within 3 days	
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	374,379	93,600	467,979
Services, Supplies and Expenses	17,682		17,682
Operating Budget Capital			
Total Operating Request	392,061	93,600	485,661

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department				Department of Public Works – Administration					
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	6	0	6.0	6	0	6.0	6	0	6.0
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								365,252	
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)								365,252	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)								0	
5. Salary and Wage Overtime (Itemized Below)									
Administrative overtime – special projects								9,127	
Sub Total C (5)								9,127	
6. Total Salary and Wages (A+B+C)								374,379	

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Administration	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	Repairs to Savin copier	1560	
		260	1,820
Rental & Leases	Rental (12 months) of Savin copier.	4,812	4,812
Other Property Related Services			
Professional & Technical			
Communications	Telephones	875	
	Director’s cell phone	490	
	Printers	560	1,925
Recreation			
Other Purchased Services			
Office Supplies	Standard office supplies	3,800	
	Business machine supplies	1,200	5,000
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	Equipment, furnishings, miscellaneous costs		1,150
Intergovernmental Charges			
Travel & Mileage	Enrollment fees for training seminars, workshops, conferences		
	Transportation costs for training seminars, workshops, conferences	1,775	1,775
Dues & Subscriptions	Law book supplements – partial funding. Remainder to be paid from DPW divisional budgets.	1,125	
	APWA dues	75	1,200
7. Total Expenses			17,682
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			17,682

Town of Needham Performance Improvement Funding Request			
Department	Public Works – Administration		
Request Title	Assistant Director of Public Works - Operations	Priority #	1
DSR4			
Reason for the Request			
The draft report of the DPW organizational study being created by the Mercer Group has identified the need to re-organize the current management structure at the DPW. One of the recommendations is to create a full time Assistant Director position primarily focused on the operational aspects of Public Works. The first draft of the report contemplates three assistant director positions: Assistant Director – Utilities, Assistant Director – Engineering, and Assistant Director – Operations. This request, if approved, would provide the funding for the Assistant Director – Operations position.			
Expected Results			
Assistant Director – Operations: to oversee, plan and organize the operational aspects of the Highway Division, Park & Forestry Division, Garage Division, and the Recycle & Transfer Station Division.			
Expenditure Description			
Salaries Assistant Director – Operations (M-4) 93,600 One of the findings in the Mercer Group study identified a deficiency in the management structure of the DPW resulting in an overburdening of the Director of Public Works responsibilities. The report described the existing horizontal nature of the organization which has placed demands on the operation. The proposed expenditure is intended to address this deficiency.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		93,600
Expenses			
Capital			
Other (explain)			
Total Request			93,600
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?	X		
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?	X		
Does this request address a documented health or safety issue?		X	

Fiscal Year 2009 Proposed Budget

Town of Needham Performance Improvement Funding Request			
Department	Public Works – Administration		
Request Title	Assistant Director of Public Works - Operations	Priority #	1

Town of Needham Department Information			
Department	Department of Public Works – Storm Drains		
DSR1			
Operational Considerations			
The Water & Sewer Division continues to explore in-house opportunities for undertaking the work created by the NPDES program during <u>overtime</u> hours. In FY 2005 some funds were redirected to salaries for completing this work in-house as opposed to contracting it out. The remaining funds were utilized to supplement the drain repairs documented by the CCTV inspection. The FY06 and FY07 budgets reflect this new approach of tackling these projects within our means. <u>Line item changes;</u> + 885 - Vehicular Supplies (fuel) line is calculated from the FY08 approved budget plus 9% inflation.			
Performance Factors			
	May 2004-05	May 2005-06	May 2006-07
RTS Disposed CB Debris	342.05 Tons	364 Tons	425.17 Tons
# of CB's Cleaned	916	916	1078
RTS Disposed Street Sweepings	581.13 Tons	814 Tons	738.36 Tons
Footage Flushed or Rodded	23750 Lf.	50000 Lf.	23750 Lf.
Footage CCTV'd	54120 Lf.	50000 Lf.	300 Lf.
CB's Replaced	10	13	13
Drain Pipe Replaced	475+ Lf.	200 Lf.	0 Lf.
Brooks/Culverts Cleaned: FY04: Rosemary Brook, Trout Pond to Nehoiden St, Vector services FY05: Un-named brooks near Dedham Ave, Wexler St, Rte 128/Hunting Rd. FY06: Various brooks, MacIntosh, Elder Rd. Forest St, FY07: Rosemary Brook repairs to stone walls, various brooks.			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	247,151		247,151
Services, Supplies and Expenses	202,626		202,626
Operating Budget Capital			
Total Operating Request	449,777		449,777

Town of Needham Department Expenditure Detail									
Department			Department of Public Works – Drains						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	0	4.3	0	0	4.3	0	0	4.3
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								198,370	
2. Salary and Wage Part Time Positions								0	
3. Other Salary and Wage Expenses – (Itemized Below)								0	
Sub Total A (1+2+3)								198,370	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)								0	
5. Salary and Wage Overtime (Itemized Below)									
Investigations, Blockages and Flooding								1,389	
								47,392	
Sub Total C (5)								48,781	
6. Total Salary and Wages (A+B+C)								247,151	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Drains	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	Replace up to 1000’ of pipes per year	65,000	65,000
Rental & Leases	Uniform Rentals	671	671
Other Property Related Services			
Professional & Technical			
Communications			
Recreation			
Other Purchased Services	Street Cleaning	8,000	90,000
	Catch Basin Debris Disposal	13,850	
	Street Sweeping Debris Disposal	18,150	
	Brook and Culvert Cleaning	50,000	
Office Supplies			
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies	Grass Seed and Fertilizer	100	100
Vehicular Supplies	Diesel and Gasoline	10,355	10,355
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	(i.e. precast manholes, frames, covers, grates, concrete block and stone)	35,000	35,000
Other Supplies & Equipment		750	750
Intergovernmental Charges			
Travel & Mileage		500	500
Dues & Subscriptions	APWA/ NEWEA/ WEF	250	250
7. Total Expenses			202,626
DSR2C			
Capital Equipment Replacement			0
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			202,626

Town of Needham Department Information	
Department	Department of Public Works – Engineering
DSR1	
Operational Considerations	
The Engineering Division supports other Department of Public Works division's activities and as such is pressed into providing services according to other division's schedules. Engineering review work is mainly mandated by State laws and regulations. Chapter 40B comprehensive housing development applications continue to be submitted for review. They are as equally intensive as subdivisions or site plans, however the review time limits are much shorter and require near, immediate attention. In addition to the resources spent on review, resources have been spent on providing information and assistance on preparation for adjudicatory hearings and trials to defend the Town's position in some of the applications. The Engineering Division has been in need of a permanent full time Construction Inspector to oversee construction inspection activities for more than 8 years. Insufficient or inadequate construction inspection impacts will become a liability for the Town in the future, when repairs become necessary. The FY2009 budget proposals do not include any cost of living adjustment (COLA) increases. For FY2009, the Engineering Division is requesting a one time operating budget personnel increase of \$62,000 to hire a Construction Inspector.	
Performance Factors	
- Process Building Permit applications within 3 days of receipt. (In FY2007, 1,295 applications processed 90% within 3 days.) - Review Planning Board Site Plan applications and prepare comment letter within 4 weeks of receipt. (In FY2007, 30 applications received, 85% within 4 weeks.) - Review Planning Board Subdivision applications and prepare comment letter within 4 weeks of review. (In FY2007, 4 applications received, 100% within 4 weeks) - Review Board of Appeals Comprehensive Permit applications (Ch. 40B) and prepare comment letter within 3 weeks of receipt.(In FY2007, 3 permits reviewed.) - Complete traffic counts/studies within 4 weeks of requests.(In FY2007, 12 studies were completed.) - Prepare traffic regulations for Selectmen vote and subsequent newspaper advertising within 4 weeks of recommendation.(In FY2007, 6 regulations were approved and enacted.) - Complete Engineering Work Requests within 4 weeks of request. (Does not include studies/analysis.) (In FY2007, 40 were completed, 80% within 4 weeks.)	

Town of Needham Department Information			
Department		Department of Public Works – Engineering	
Complete Project Management services for capital projects. (In FY2007, 4 design projects and 4 construction projects were completed).			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	533,533	62,000	595,533
Services, Supplies and Expenses	13,535		13,535
Operating Budget Capital			
Total Operating Request	547,068	62,000	609,068

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Engineering	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance		2,400	2,400
Rental & Leases			
Other Property Related Services			
Professional & Technical		Engineering consulting	150
Communications		Nextel radios	3,400
Recreation			
Other Purchased Services			
Office Supplies		Standard office supplies Large Xerox machine	3,250 3,250
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies		Drafting supplies Engineering supplies Surveying supplies Plan size copy paper Large Xerox toner Books and manuals	2,185 2,185
Other Supplies & Equipment		Miscellaneous surveying supplies and other supplies	150 150
Intergovernmental Charges			
Travel & Mileage		Travel Meetings and seminars	800 800
Dues & Subscriptions		Meetings and seminars Professional registrations Membership dues Periodicals	600 600
Other Expenses		Registry of Deeds plans Postage, Assessments, & Certifications.	600 600
7. Total Expenses			13,535
DSR2C			
Capital Equipment Replacement			0
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			13,535

Town of Needham Performance Improvement Funding Request			
Department	Public Works – Engineering		
Request Title	Construction Inspector Position	Priority #	1
DSR4			
Reason for the Request			
Construction Inspector Position – To provide full time construction inspection and oversight on large and/or complicated bid projects.			
Expected Results			
Construction Inspector Position – To be able to oversee, plan, organize and inspect construction inspection activities for Town projects.			
Expenditure Description			
Personnel 1 Staff (Senior Engineer, Grade NR-5) 62,000 As a result of staff reductions across all divisions in the Department of Public Works during the past 12-20 years, more contracted work has been conducted by the DPW instead of performing work with in-house staff. This has placed a heavier demand on the Engineering Division for engineering design requests, outside consultant services, survey work and construction inspection of outside contractors. Currently, the Division utilizes two Survey Party Chief positions to perform construction inspection work. While construction inspection is being performed, survey work, field data collection and in-house office design work is severely curtailed. Other DPW Divisional requests for tree locations, street line layout, drainage problems, grading requests, corner clearance complaints, in-house construction assistance and a variety of other requests are also delayed or not completed in sufficient time to be useful.			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		62,000
Expenses			
Capital			
Other (explain)			
Total Request			62,000
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?			
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?	X		
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?	X		
Does this request address a documented health or safety issue?		X	

Town of Needham Department Information									
Department		Department of Public Works - Garage							
DSR1									
Operational Considerations									
With the exception of FY2008 there has been minimal equipment replacement during the last five years. The lack of timely equipment replacement has been reflected with the marked increase in repair expenses. The equipment that was approved for replacement during FY2008 is a good start but the replacement cycle schedule needs to be maintained. The FY2009 budget shows an increase in two categories, there is a \$1,800 (9%) increase for Gasoline and Diesel fuel and an increase for the purchase of tires. The tire replacement line has been budgeted for \$4,000 in the past but has shown to have a three year average of over \$9,000. The budget line for Vehicle Supplies has been increased by \$5,000 to reflect this trend. <table><tr><td>Gasoline and diesel Fuel</td><td>\$1,800 (+9%)</td></tr><tr><td>Tires</td><td><u>\$5,000</u></td></tr><tr><td></td><td>\$6,800</td></tr></table>				Gasoline and diesel Fuel	\$1,800 (+9%)	Tires	<u>\$5,000</u>		\$6,800
Gasoline and diesel Fuel	\$1,800 (+9%)								
Tires	<u>\$5,000</u>								
	\$6,800								
Performance Factors									
Minimize vehicle and equipment out-of-service time (downtime). Perform scheduled preventative maintenance on vehicle and equipment every 300 to 400 gallons of fuel used. Provide timely setup of seasonal equipment: Have Snow & Ice equipment removed to allow normal vehicle use by May 1st; have mowing equipment ready for use by May 1st; have all vehicle safety and emission pre-inspections completed for Registry of Motor Vehicles Inspections by September 1st; have leaf collection equipment prepared and readied for use by October 1st; have Snow * Ice equipment readied, installed and tested by November 1st.									
2009 Request Recap									
Description	Base Request DSR2	Additional Request DSR-4	Total Request						
Personnel	288,337		288,337						
Services, Supplies and Expenses	179,535		179,535						
Operating Budget Capital									
Total Operating Request	467,872		467,872						

Town of Needham Department Expenditure Detail										
Department				Department of Public Works – Garage						
DSR2A										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	5	0	5	5	0	5	5	0	5	
Salary and Wage Description									FY 2009 Amount	
1. Salary and Wage Full Time Positions									274,455	
2. Salary and Wage Part Time Positions										
3. Other Salary and Wage Expenses – (Itemized Below)										
Sub Total A (1+2+3)									274,455	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)										
5. Salary and Wage Overtime (Itemized Below)										
Vehicle and Equipment repairs									13,882	
Sub Total C (5)									13,882	
6. Total Salary and Wages (A+B+C)									288,337	

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Garage	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance 5240	Tire Repairs and mountings	1,200	13,650
	Machine shop work	1,000	
	Radiator repairs	700	
	Equipment Repairs	4,500	
	Vehicle suspension repairs	2,700	
	Body work & painting	3,550	
Rental & Leases	Uniforms	1,200	3,000
	Welding gas cylinders	500	
	Engine testing equipment	1,300	
Other Property Related Services			
Professional & Technical	Vehicle systems support or trouble shooting assistance	500	500
Communications	Newspaper advertising for equipment bids	200	3,000
	Two-way radio system repairs	1,100	
	Telephone charges	1,650	
	Shipping charges – UPS, US mail	50	
Recreation			
Other Purchased Services	Inspection stickers – vehicle emission testing and safety inspections	3,080	3,080
Office Supplies	Repair shop forms – operator reports , file folder, binders, etc.	1,000	1,000
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies	Vehicle & equipment repair parts – brakes, fan belts, hoses	96,470	131,270
	Safety lighting	2,000	
	Tires	9,000	
	Batteries	2,000	
	Gasoline	21,800	
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	Steel	4,150	13,650
	Lumber	200	
	Hardware and Fasteners	2,300	
	Welding supplies	3,000	
	Shop tools	4,000	
Other Supplies & Equipment	Clothing allowance for		6,485

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	Department of Public Works – Garage		
	mechanics	740	
	Safety supplies – gloves, ear & eye protection	1,600	
	Two-way radio supplies – batteries, antennas, cables	3,745	
	License renewals	200	
	Other unclassified items	200	
Intergovernmental Charges			
Travel & Mileage	Turnpike tolls	50	
	Classes & conferences for shop personnel	2,450	2,500
Dues & Subscriptions	Subscriptions for technical manuals	700	
	Dues for APWA and National Association of Fleet Administrators	700	1,400
7. Total Expenses			179,535
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			179,535

Town of Needham Department Information			
Department		Department of Public Works – Highway	
DSR1			
Operational Considerations			
The Highway Division could receive funding from Federal, State and Local funding programs. The Federal Transportation Improvement Program (TIP) has funded primary roadways classified as Principal Arterials such as Great Plain Ave. Under this program the Federal Government funds the accepted roadway project and the State provides the inspection and oversight.			
The State has several types of funding opportunities, grants, capital projects and Chapter 90 funding. Chapter 90 funding is a State program that distributes funds annually to cities and towns in the commonwealth. Needham has received \$467,774 in 2003, \$559,799 in 2004, \$556,921 in 2005, \$811,290 in 2006 and \$ 694,876 in 2007.			
The proposed increases in FY-09 to provide level services are based on CPI or contract increases. The increases that are above the CPI are list below.			
Energy (electricity, traffic signals)		+2,045	+4.7%
Roadway markings, signs and traffic signal maintenance and repairs services		+862	+3.09%
Asphalt paving, surface treatments, sidewalk curbing installation services		+40,260	+10.0%
Asphalt plant inspection, testing and coring		+192	+2.5%
Communications		+256	+4.5%
Gasoline and diesel fuel		+4,050	+9.0%
Asphalt materials		+4,060	+9.0%
		+51,725	+7.9%
Performance Factors			
Roadway & Sidewalk Repair Program:		<u>CY-06</u>	<u>CY-07</u>
Asphalt Paving	15.74 lane miles	5.54 lane miles	
Asphalt Curbing	6 miles (approx)	9,800 feet	
Grass Plot	6 miles (approx)	15,400 feet	
Micro Surfacing	5.95 lane miles	7.1 lane miles	
Chip Seal	1.7 lane miles	n/a	
Crack Seal	2,100 gallons	850 gallons	
Rubberized Crack Seal	3,460 gallons	4,266 gallons	
Granite Curb	1.19 miles	5,450 feet	
Asphalt Sidewalk	2.4 miles	1.7 miles	
Driveway Aprons Repaired & Adjusted	310 (est.)	190	
Handicap Ramps	22	30	
Repair & Adjust Large Utility Castings	450	175	
Adjust Small Utility Castings	112	76	
Percent of Roadway inspected for PCI	100%	due for inspection March, 2008	
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	715,320	538,530	1,253,850
Services, Supplies and Expenses	703,345	1,510,000	2,213,345
Operating Budget Capital	0	320,000	320,000
Total Operating Request	1,418,665	2,368,530	3,787,195

Town of Needham Department Expenditure Detail										
Department				Department of Public Works – Highway						
DSR2										
Personnel	FY 2007			FY 2008			FY 2009			
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	
	13	0	13	13	0	13	13	0	13	
Salary and Wage Description								FY 2009 Amount		
1. Salary and Wage Full Time Positions								646,139		
2. Salary and Wage Part Time Positions								0		
3. Other Salary and Wage Expenses – (Itemized Below)								0		
Sub Total A (1+2+3)								646,139		
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
Sub Total B (4)								0		
5. Salary and Wage Overtime (Itemized Below)										
Maintenance of Public Ways								54,880		
Traffic Control								14,301		
Sub Total C (5)								69,181		
6. Total Salary and Wages (A+B+C+D)								715,320		

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Highway	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Electricity - Traffic Signals	45,545	45,545
Repairs & Maintenance	Roadway Markings	15,553	29,592
	Specialty Signs	1,061	
	Repairs & Maintenance for Traffic Signals	12,978	
Rental & Leases	Uniforms	3,000	4,000
	Heavy Equipment Rental	1,000	
Other Property Related Services	Hot Mix Asphalt – paving	172,125	441,300
	Road Surface Treatment	76,916	
	Crack Seal	52,275	
	Sweeping	39,053	
	Plow Damage	5,000	
	Fence/Guardrail	10,000	
	Sidewalk	28,188	
	Curbing	7,175	
	Handicap Ramps	10,763	
	Bridge Repair	10,000	
	Shoulder Repair	5,000	
	Litter Control	0	
	Pothole repair	11,480	
	Police Details	13,325	
	Road Grinding		
Professional & Technical	Plant Inspection	2,591	7,870
	Testing & cores samples	3,229	
	Subdivision testing	2,050	
Communications	Telephones	479	5,928
	Cell Phones	4,600	
	Advertising	849	
Recreation			
Other Purchased Services	Public Works Material processing & Disposal	23,000	23,000
Office Supplies	Standard Office Supplies	1,000	1,800
	Copier Supplies & Paper	800	
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies	Vehicle Parts	2,000	51,050
	Fuel	49,050	
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	Asphalt	49,160	80,710
	Granite Curbing	5,250	
	Masonry Supplies	2,000	
	Lumbar & Hardware	900	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	Department of Public Works – Highway		
	Seed & fertile	800	
	Other Supplies	1,000	
	Traffic Signs	10,500	
	Traffic Signal Supplies	10,500	
	Traffic Marking Paint	600	
Other Supplies & Equipment	Tools	5,000	
	Safety Equipment Supplies	2,600	
	Clothing Allowance	2,275	
	MA DOOR Tax	100	9,975
Travel & Conferences	Conferences	1,300	1,300
Dues & Subscription	Membership Dues	250	
	Subscriptions	50	300
Other Expenses	Safety Clothing	700	
	License Renewal	200	
	Dead Animal Supplies	75	975
7. Total Expenses			703,345
DSR2			
Capital Equipment Replacement			0
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			703,345

Town of Needham Performance Improvement Funding Request																	
Department	Department of Public Works – Highways & Traffic Controls																
Request Title	Road Maintenance Program	Priority #	1														
DSR4																	
Reason for the Request																	
Fully fund the Highway Division's Pavement Preservation and Infrastructure Improvement Plan. These programs will fund surface treatments, asphalt paving and incidental work to maintain or improve the drainage and structural capacity of the roadway. In addition, this request would provide the necessary resources to rehabilitate 2 miles of sidewalk and reconstruct about 1 mile of sidewalk each year.																	
Expected Results																	
The Town could make annual systematic improvements that would save millions of dollars over the next twenty year period by allocating resources annually towards asset preservation strategies that provide the best cost benefit which will help defer costly reconstruction when ever feasible. Possible results of proposed funding allocation: 10 lane miles of roadway asphalt paving and drainage improvements. 16 miles of asphalt berm curb(Capecod) 6 lane miles of micro surfacing 3 miles of sidewalk depending on case by case field condition, repair strategy, number of handicap ramps required and the actual amount of funding allocated. 10,00 gallons of crack seal Quicker response time for sign installation																	
Expenditure Description																	
Personnel: <table> <tr> <td>5 full time field positions, summer help and overtime – Highway Division</td> <td>\$307,834</td> </tr> <tr> <td>3 full time position- Engineering Division</td> <td>\$154,000</td> </tr> <tr> <td>2 full time positions – Drains Division</td> <td>\$ 76,696</td> </tr> <tr> <td></td> <td>\$538,530</td> </tr> </table> Possible Material Expenditure for DPW staff: <table> <tr> <td>Asphalt, Concrete, Curbing, Traffic Signs, Castings and incidental materials</td> <td>\$210,000</td> </tr> </table> Contractor Services: <table> <tr> <td>Asphalt Paving, Surface Treatments, Crack seal, Drainage and sidewalk improvements and Traffic Signal repairs and improvements:</td> <td>\$1,300,000</td> </tr> </table> Annual Equipment Replacement – New and replacement <table> <tr> <td></td> <td>\$320,000</td> </tr> </table>				5 full time field positions, summer help and overtime – Highway Division	\$307,834	3 full time position- Engineering Division	\$154,000	2 full time positions – Drains Division	\$ 76,696		\$538,530	Asphalt, Concrete, Curbing, Traffic Signs, Castings and incidental materials	\$210,000	Asphalt Paving, Surface Treatments, Crack seal, Drainage and sidewalk improvements and Traffic Signal repairs and improvements:	\$1,300,000		\$320,000
5 full time field positions, summer help and overtime – Highway Division	\$307,834																
3 full time position- Engineering Division	\$154,000																
2 full time positions – Drains Division	\$ 76,696																
	\$538,530																
Asphalt, Concrete, Curbing, Traffic Signs, Castings and incidental materials	\$210,000																
Asphalt Paving, Surface Treatments, Crack seal, Drainage and sidewalk improvements and Traffic Signal repairs and improvements:	\$1,300,000																
	\$320,000																
	Frequency		Amount														
	Recurring	One-Time															
Personnel	X		538,530														
Expenses	X		1,510,000														
Capital	X		320,000														
Other (explain)			0														
Total Request			2,368,530														

Town of Needham			
Performance Improvement Funding Request			
Department	Department of Public Works – Highways & Traffic Controls		
Request Title	Road Maintenance Program	Priority #	1
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?		X	
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?	X		

Town of Needham Department Information	
Department	Department of Public Works – Parks & Forestry
DSR1	
Operational Considerations	
The largest expected expense increases are in energy costs, mainly natural gas, and vehicle fuel. The anticipated increase in natural gas can be absorbed without increasing the energy line item. The majority of vehicle fuel is diesel. The vehicular supplies line item has been increase \$2,400, reflecting a 9% increase in fuel costs. The largest impact the Division will face over this budget period will be the project by the Needham Sports Council to rebuild Memorial and Defazio fields. When completed, these projects will be a great benefit to Needham. However, the construction of these fields, which will be started in FY2008, will have an impact on other facilities around town. Because of the shuffling of the various sports teams to a smaller number of fields, these fields are expected to have added stress and wear on the turf. The field maintenance program will be focused to these various demands. Initially the operating budget and Field Maintenance Fees* will be able to deal with the changes. However, the new fields whether artificial or natural grass will need new programs to keep them in good condition. The natural grass fields, if seeded and not sodded, will take 12 to 18 months to be become completely established. The new artificial fields will need their own maintenance programs. Materials, equipment and procedures will be all new to the Division. The total maintenance impact will not be until FY 2010. *Additional fieldwork is accomplished each year through Park and Recreation Field User Fees. The Parks & Forestry receives a portion of these fees for service and supply expenses related to field maintenance. Salary money cannot be paid from these fees. This adds about \$25,000 to \$30,000 annually to the budget depending on the number of users. Field Maintenance fees expended: FY05=\$30,527.72 FY06=\$41,553.77 FY07=\$20,401.70	
Performance Factors	
Forestry The staff reductions due to medical reasons have had an impact on the ability to respond to needed work in a timely manner. Full staffing will resume within FY 2008. Program performance goals are to shorten response time on residents' requests, maintain a scheduled program for tree work and have a tree planting program which plants more trees than are removed within a given year. Grounds Maintenance The Division's goals are (1) Through increased aeration, fertilization. soil additives and over seeding improve the stress and wear tolerance of all the turf fields; (2) Improve the quality of the infields on the ball diamonds, (3) Working to improve the efficiency of mowing crews by rearranging scheduling and improving their equipment and (4) Reduce the number of hours needed for trash pickup, which would free up time for other field related work. The FY2008 budget was increased by \$21,000 - \$15,000 for an expanded Cricket Field	

Town of Needham Department Information	
Department	Department of Public Works – Parks & Forestry
Maintenance Program and \$6,000 to cover the final phase of the School Grounds Maintenance Program. These were both DSR-4 requests. With these increases in Services and Expenses, the division has had the opportunity to work on an expanded turf maintenance program. The initial results of the Cricket program, which includes organic soil additives, have been positive. <u>Forestry:</u> Tree Removals FY05 = 49 trees FY06 = 72 trees FY07 = 59 trees Tree Pruning Hours FY05 = 2,880 hrs FY06 = 3,278 hrs FY07 = 2,828 hrs Tree Planting FY05 = 41 trees on streets and parks + nursery: 100 trees FY06 = 100 Arbor Day seedling + 56 trees on streets and parks FY07 = 100 Arbor Day seedling + 68 trees on streets and parks + nursery: 47 trees <u>Park and Recreation, Memorial Park, School Grounds:</u> Athletic Field Acres Fertilized FY05 = 3 applications FY06 = 3 applications FY07 = Cricket Field Program + 3 applications on other fields Athletic Field Acres Limed FY05 = 8 acres FY06 = 28 acres FY07 = 28 acres Athletic Field Acres Aerated FY05 = 28 acres - 2 applications & 20 acres - 3 applications FY06 = 30.9 acres - 2 applications & 21.4 acres - 3 applications FY07 = 5.5 acres - 1 application, 27 acres - 2 applications, 4 acres - 3 applications Sodding FY05 = 10,000 sq ft FY06 = 11,000 sq ft FY07 = 12,000 sq ft Over-seeding FY05 = 7 fields (once) FY06 = 8 fields (once) + 2 fields (twice) FY07 = 2 fields (once) + 7 fields (twice) Diamond Work FY05 = 2,079 hrs FY06 = 2,005 hrs FY07 = 2,089 hrs Mowing Hours FY05 = 4,625 hrs FY06 = 5,356 hrs FY07 = 4,911 hrs Trash Pickup FY05 = 1,420 hrs	

Town of Needham Department Information			
Department		Department of Public Works – Parks & Forestry	
FY06 = 1,321 hrs FY07 = 1,565 hrs			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel	952,425	77,573	1,029,998
Services, Supplies and Expenses	170,181	42,036	212,217
Operating Budget Capital			
Total Operating Request	1,122,606	119,609	1,242,215

Town of Needham Department Expenditure Detail									
Department				Department of Public Works – Parks & Forestry					
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	18	T	18	18	T	18	18	T	18
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions								873,323	
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)								873,323	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
9 Temporary Laborers x 13 weeks = 2.25 full positions									
Sub Total B (4)								53,950	
5. Salary and Wage Overtime (Itemized Below)									
Forestry: Pruning, Removals, Planting, Storm Damage									
Park & Recreation: Mowing, Leaves, Watering, Diamond Work, Rosemary Pool, Irrigation, Plumbing, Electrical, Accessibility and Vandalism Problems									
Memorial Park: Special Events, Irrigation, Plumbing, Electrical, Accessibility and Vandalism Problems									
School Grounds: Mowing, Leaves, Watering, Diamond Work, Irrigation and Vandalism Problems									
Sub Total C (5)								25,152	
6. Total Salary and Wages (A+B+C)								952,425	

Town of Needham Department Expenditure Detail			
Department		Department of Public Works – Parks & Forestry	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Electricity	8,984	
	Natural Gas	9,543	18,527
Repairs & Maintenance	Fencing	2,400	
	Equipment Repair	1,000	
	Field Renovation + Repair	17,522	
	Plumbing and Irrigation	6,000	
	Rosemary Pool Maint.	1,500	
	Electrical Repair	2,000	
	Scoreboard Service	800	31,222
Rental & Leases	Uniforms + Equipment	4,851	4,851
Other Property Related Services			
Professional & Technical	Tree Removals + Police Details	16,728	16,728
Communications	Telephone Service / Cell Phones	2,500	
	Printing, Mailing, Advertising, Film Processing	550	
			3,050
Recreation			
Other Purchased Services			
Office Supplies	Paper Products and Office Sundries	300	300
Building & Equipment Supplies	Light Bulbs, Paint, Hardware, Glass	350	350
Custodial Supplies	Paper Products and Cleaning Supplies	650	650
Grounds Keeping Supplies	Pesticides	1,000	
	Trees and Shrubs	4,000	
	Mulch	500	
	Tools, Parts and Accessories	4,250	
	Loam, Sod and Soil Additives	6,250	
	Marking Lime	400	
	Irrigation supplies	2,191	
	Beach Sand	350	
	Fertilizer	14,694	
	Seed	3,650	
	Infield Mix	3,650	
	Quick Dry Clay	840	41,475
	Vehicular Supplies	Parts and Supplies	2,000
Fuel		29,068	31,068
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	Lumber	750	
	Paint and Stain	600	10,550

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department	Department of Public Works – Parks & Forestry		
	Tools, Parts and Accessories	1,500	
	Misc. Hardware Supplies	2,250	
	Field Marking Supplies	5,450	
Other Supplies & Equipment	Communication, Subscriptions	690	
	Clothing Allowances	3,680	
	Hoisting Licenses	360	
	Pesticide Certifications / Licenses	450	
	Winter Jackets	180	
	Safety and Working Gear	2,890	
	Meal Money	60	
			8,310
Intergovernmental Charges			
Travel & Mileage	Professional Seminars, Schooling, and Pesticide License Recertification	1,750	
	Classes		1,750
Dues & Subscriptions		1,350	
			1,350
7. Total Expenses			170,181
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			170,181

Town of Needham Performance Improvement Funding Request			
Department	Department of Public Works – Parks and Forestry		
Request Title	New Athletic Field - Maintenance	Priority #	1
DSR4			
Reason for the Request			
Athletic Field Improvements: Phase 1 Construction of Memorial Park and Defazio Phase 1 includes three artificial turf multi-use fields, one natural grass multi-use field, one running track, one 60ft artificial turf diamond, and two 90ft natural turf diamond with outfields that could be used for multi-use. To maintain the quality of new natural turf fields and artificial turf fields, the turf maintenance program needs to be expanded. Natural turf maintenance would be by contractor and town staff. The artificial turf maintenance could be handled three ways: 1. the cost of maintenance for the artificial turf fields could be included in the field warranty, 2. Be a purchase of service, 3. Be done by town staff. This would require the purchase of grooming equipment.			
Expected Results			
We need to continue to look to improve the sustainability of existing natural turf. The natural turf program needs to utilize products that enhance soil fertility, improve efficiency of applied fertilizers and improve biological components of the soil. It also needs to incorporate additional seeding, aeration and top-dressing. The ability to improve sustainability is critical in maintaining the new natural turf fields in the best condition as possible. The infield on the diamond at Memorial Park would need clay additive to improve grooming Artificial turf requires upkeep as well as natural turf. The basic objectives* of effective maintenance are that: • the playing surface is kept clean • airborne contaminants are removed • the playing surface remains level and of consistent texture so that it gives a true and predictable performance • the infill materials are evenly distributed • the effective drainage of surface water is maintained throughout the life of the field's surface • the system does not become over compacted and hard • the facility is consistently attractive and well-kept Maintenance programs should be designed to ensure that these objectives are achieved *Synthetic Turf Council Compaction testing and grooming are needed to keep the field in proper condition. GMax testing annually checks compaction of the infill material and grooming the fields is needed to keep an even distribution of infill material. Spraying antibiotics or anti-static material may also be needed. This request would cover the initial costs to deal with these issues.			

Town of Needham Performance Improvement Funding Request			
Department	Department of Public Works – Parks and Forestry		
Request Title	New Athletic Field - Maintenance	Priority #	1
Expenditure Description			
<u>Natural Turf (multi-use and diamond)</u>			
<i>Purchase of Service</i>			
<u>Deep tine aeration and/or top dressing</u>			2,400
Expenses			
Groundskeeping Supplies			5,000
<u>Artificial Turf Fields</u>			
Purchase of Service (if not in field's warranty)			
Gmax testing, (1,700), grooming (2x/yr = 2,000), spraying (1,300) etc.			5,000
Grooming equipment			
<u>Groomer & Rake</u>			5,200
<u>Synthetic Turf Surface Conditioner</u>			12,000
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel			
Expenses	12,400	17,200	29,600
Capital			
Other (explain)			
Total Request			29,600
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?		X	
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?	X		
Health and safety: Maintaining a good athletic field playing surface, especially maintaining a consistent surface on the synthetic fields, is an important factor in improving safety of the athletes			

Town of Needham Performance Improvement Funding Request																							
Department	Department of Public Works – Parks & Forestry																						
Request Title	Landscaping Beautifications	Priority #	2																				
DSR4																							
Reason for the Request																							
There are opportunities around town to create new and/or improve existing planting beds. The idea is to have landscaped planting beds, pleasing to the eye, that are sustainable with low maintenance and water requirements. Needham has a great asset in the Memorial Park Gateway Flowerbed. This is a good example of taking an area and enhancing the beauty of the Town. It's a large area requiring a high level of maintenance, which is on a volunteer basis. To maintain the quality of the planting bed, an established funded program needs to be in place. Funds would be used to hire a contractor to perform the needed annual maintenance. The concept of low maintenance and water requirements would be applied to the planting and as the plants became more sustainable, the program could expand to other areas in town. Following the work at the Memorial Park Gateway other locations will be developed through the "Visible Needham" initiative. Under this initiative, existing locations that are not being maintained in any formal or routine fashion will be improved using the philosophy of Xeriscaping. Xeriscaping involves the installment of highly sustainable, tolerant, low maintenance plantings. The goal is to expand the locations through this funding over the next several years.																							
Expected Results																							
The planting beds would be maintained at a higher level. Contractor would provide weeding, mulching, pruning, site cleanup and would do plant material replacement as needed. These maintenance practices would be reduced as sustainable plants became incorporated into the sittings.																							
Expenditure Description																							
<table border="1"> <thead> <tr> <th>Services, Supplies and Expenses</th> <th>Park</th> <th>Gateway</th> <th>Flower</th> <th>Bed</th> </tr> </thead> <tbody> <tr> <td>Repair and Maintenance</td> <td></td> <td></td> <td></td> <td>6,500</td> </tr> <tr> <td>Groundskeeping Supplies</td> <td></td> <td></td> <td></td> <td>1,500</td> </tr> <tr> <td>New Location Xeriscaping</td> <td></td> <td></td> <td>2,500</td> <td></td> </tr> </tbody> </table>				Services, Supplies and Expenses	Park	Gateway	Flower	Bed	Repair and Maintenance				6,500	Groundskeeping Supplies				1,500	New Location Xeriscaping			2,500	
Services, Supplies and Expenses	Park	Gateway	Flower	Bed																			
Repair and Maintenance				6,500																			
Groundskeeping Supplies				1,500																			
New Location Xeriscaping			2,500																				
Expenditure Classification	Frequency		Amount																				
	Recurring	One-Time																					
Personnel																							
Expenses	X		10,500																				
Capital																							

Town of Needham Performance Improvement Funding Request			
Department	Department of Public Works – Parks & Forestry		
Request Title	Landscaping Beautifications	Priority #	2
Other (explain)			
Total Request			10,500
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?		X	
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included in the amount requested above?		X	
Are there other recurring costs related to the request which is not included above?		X	
If this request is funded will it produce new (additional) revenue for the Town?		X	
If this request is not funded will Town revenues be negatively impacted?		X	
Does this request address a documented health or safety issue?		X	

Town of Needham Performance Improvement Funding Request			
Department	Department of Public Works – Parks and Forestry		
Request Title	School Grounds Staffing	Priority #	3
DSR4			
Reason for the Request			
To establish the positions of Working Foreman, W-6 and Laborer, W-1 in the School Grounds Program. These two positions were originally part of the final phase of School Grounds Maintenance Program. This final phase, Broad Meadow and Eliot School athletic fields, was added in FY06. The maintenance expense money was added in FY 2008.			
Expected Results			
The addition of Broad Meadow and Eliot Schools adds three more diamonds to the Division's maintenance list. These staff additions would bring the Division up to its proposed labor staff level. The increased staff would allow the Division to provide needed maintenance to the athletic fields. The diamond conditions are already a problem with the increase of weeds in the infields and three more diamonds without additional staff only adds to the length of time between maintenance.			
Expenditure Description			
Personnel Working Foreman W – 6 44,095 Laborer W - 1 29,740 Purchase of Service Rental and Leases 636 Uniforms Communications 300 Cell phone Expenses Travel / Conferences 100 Schooling and seminars Other Supplies / Expenses 900 Clothing allowance, pesticide lic., safety and work gear			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Personnel	X		73,835
Expenses	X		1,936
Capital			
Other (explain)			
Total Request			75,771
Other Budgetary Considerations			
	YES	NO	
Does this request include technology?		X	
If so, has it been reviewed by the Information Technology Center?		X	
Will specialized training or licensing be required (beyond the initial funding)?		X	
Will additional supplies or services be required if this request is funded?		X	
Are those costs currently provided for in your department's budget or included		X	

Town of Needham Performance Improvement Funding Request			
Department	Department of Public Works – Parks and Forestry		
Request Title	School Grounds Staffing	Priority #	3
in the amount requested above?			
Are there other recurring costs related to the request which is not included above?			X
If this request is funded will it produce new (additional) revenue for the Town?			X
If this request is not funded will Town revenues be negatively impacted?			X
Does this request address a documented health or safety issue?			X

Town of Needham Department Information															
Department		Municipal Parking Program													
DSR1															
Operational Considerations															
The Town pays a flat rent to the T (\$50,000 per year), and participates in a revenue sharing arrangement above and beyond the rent. The Town pays the MBTA fifty percent of all revenue about \$10,120.38 per month. No increase to this budget is contemplated unless the MBTA increases its daily parking rate. revenue associated with this program was \$290,395 in FY04, \$272,714 in FY05 and \$269,820 in FY06. Figures for FY07 have not been verified as of the date of this summary, but are expected to be about \$268,000. Revenue associated with the business center lots over the past six years is as follows: <table><tr><td>2001/2002</td><td>\$16,860</td><td>2004/2005</td><td>\$25,585</td></tr><tr><td>2002/2003</td><td>\$17,305</td><td>2005/2006</td><td>\$28,395</td></tr><tr><td>2003/2004</td><td>\$14,630</td><td>2006/2007</td><td>\$32,110</td></tr></table> The Municipal Parking Program poses numerous challenges for the Town over the next several years. Many of the lots are in need of renovation or reconstruction and we continue to explore optimal methods for collecting revenue in the MBTA lots. The MBTA itself is rolling out a new program and we do not want to invest in a system that will be rendered obsolete by MBTA innovation.				2001/2002	\$16,860	2004/2005	\$25,585	2002/2003	\$17,305	2005/2006	\$28,395	2003/2004	\$14,630	2006/2007	\$32,110
2001/2002	\$16,860	2004/2005	\$25,585												
2002/2003	\$17,305	2005/2006	\$28,395												
2003/2004	\$14,630	2006/2007	\$32,110												
2009 Request Recap															
Description	Base Request DSR2	Additional Request DSR4	Total Request												
Personnel	13,900		13,900												
Services, Supplies and Expenses	190,000		190,000												
Operating Budget Capital															
Total Program	203,900		203,900												

Town of Needham Department Expenditure Detail									
Department			Municipal Parking Program						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	0	0	0	0	0	0	0	0
Salary and Wage Description								FY 2009 Amount	
1. Salary and Wage Full Time Positions									
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)								13,900	
Sub Total A (1+2+3)								13,900	
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)								13,900	

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Municipal Parking Program	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy			
Repairs & Maintenance	Maintenance/MBTA	18,500	19,550
	Maintenance/BC	1,050	
Rental & Leases	Rent/MBTA/Additional revenue/MBTA	50,000 95,000	145,000
Other Property Related Services	Snow Remove/MBTA	11,500	24,450
	Sweeping/BC	2,600	
	Landscape Maintenance/BC	6,900	
	Traffic control/BC	3,450	
Professional & Technical	Cash Handling and Processing		
Communications	Postage		
Recreation			
Other Purchased Services			
Office Supplies			
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies	Materials for Lots		
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment	Parking related materials		
Intergovernmental Charges			
Travel & Mileage	In-Town mileage reimbursement/MBTA		1,000
Dues & Subscriptions			
7. Total Expenses			190,000
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			190,000

Town of Needham Department Information									
Department		Municipal Streetlight Program							
DSR1									
Operational Considerations									
The Town's contract with Republic Electric for streetlight maintenance and repair expired on June 30, 2006. Based on a review of similarly situated towns, we were anticipating that the new unit price, after competitive bid would be closer to \$2.00 per fixture as compared to the previous price of \$1.75 per fixture (an increase of 14%). Thus, the professional and technical line item (\$82,500 in FY06) was increased to \$94,000 for FY07. Bids were received in July 2006 for FY07 with the possibility of extension through FY09. Due to increased competition, the unit price was \$1.38 per fixture (a 21% decrease from FY06 or a 31% decrease from FY07 as budgeted). Therefore, the funding requirement of the base service component of the program required \$21,000 less. The FY 2008 operating budget was decreased by \$21,000. There are other elements of the service contract that have expanded significantly. One of these elements is the transfer of the streetlight when utility poles are replaced. As of October 2006 there were over 600 double poles throughout town resulting from the utility companies upgrading their plant. About 20% require streetlight transfers which remain backlogged at a cost of \$250/fixture. Some amount of the FY08 funding was used to reduce this backlog and to address new service requests as they occurred. For FY09 about 1/3 of the backlog will remain and between 30 and 40 fixtures will be new transfer requests during the year requiring \$19,000-\$24,000 in funding. The DPW has also been receiving numerous requests for new streetlight installations. These requests are investigated on a case by case basis. Recommendation to add a new light will be based on the merits of each case. If all requests fielded annually were approved, between 10 and 15 fixtures would be added, costing between \$4,000 and \$6,000. It is, therefore, recommended to return the maintenance contract funding to the FY08 level of \$94,000. Budget increases <table><tr><td>Energy</td><td>+11,000</td><td>+ 4.7%</td></tr><tr><td>Prof/technical services</td><td>+21,000</td><td>+28.8%</td></tr></table> Our primary goal specific to this program is to reduce the backlog of streetlight pole transfers, responsive to the Town's needs. Indicators of successful performance include: The time elapsed from initial report of outage to repair; and trend analysis. The number and percent of total number of streetlights in working order per fiscal year.				Energy	+11,000	+ 4.7%	Prof/technical services	+21,000	+28.8%
Energy	+11,000	+ 4.7%							
Prof/technical services	+21,000	+28.8%							
2009 Request Recap									
Description	Base Request DSR2	Additional Request DSR4	Total Request						
Personnel									
Services, Supplies and Expenses	339,000		339,000						
Operating Budget Capital									
Total Operating Request	339,000		339,000						

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail									
Department			Municipal Streetlight Program						
DSR2A									
Personnel	FY 2007			FY 2008			FY 2009		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	0	0	0	0	0	0	0	0
Salary and Wage Description									FY 2009 Amount
1. Salary and Wage Full Time Positions									
2. Salary and Wage Part Time Positions									
3. Other Salary and Wage Expenses – (Itemized Below)									
Sub Total A (1+2+3)									
4. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
Sub Total B (4)									
5. Salary and Wage Overtime (Itemized Below)									
Sub Total C (5)									
6. Total Salary and Wages (A+B+C)									

Fiscal Year 2009 Proposed Budget

Town of Needham Department Expenditure Detail			
Department		Municipal Streetlight Program	
DSR2B			
Description		Item Total	FY 2009 Amount
Energy	Electric regulated and non-regulated		245,000
Repairs & Maintenance			
Rental & Leases			
Other Property Related Services			
Professional & Technical	Street Light Maintenance and Service Contract Emergency Repairs		94,000
Communications			
Recreation			
Other Purchased Services			
Office Supplies			
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies			
Food and Service Supplies			
Medical Supplies			
Public Works Supplies			
Other Supplies & Equipment			
Intergovernmental Charges			
Travel & Mileage			
Dues & Subscriptions			
7. Total Expenses			339,000
DSR2C			
Capital Equipment Replacement			
8. Total Operating Budget Capital			0
9. Total Non-Personnel Expenditures (Line 7 + Line 8)			339,000