

Line #	Description	FY2017 Expended	FTE*	FY2018 Budget	FTE*	FY2019 Finance Committee DRAFT Recommendation	FTE*	%
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Townwide Expenses

1	Casualty, Liability, Property & Self-Insurance Program	575,336		606,200		626,790		
2	Debt Service	11,148,800		12,573,958		14,904,503		
3	Group Health Insurance, Employee Benefits & Administrative Costs	12,743,918		14,429,197		15,256,012		
4	Needham Electric, Light & Gas Program	3,085,324		3,558,040		3,586,259		
5	Retiree Insurance & Insurance Liability Fund	5,568,923		6,115,455		6,906,705		
6	Retirement Assessments	6,610,442		7,332,277		7,934,482		
7	Workers Compensation	634,090		656,283		679,253		
8	Classification Performance & Settlements	Transfers Only		145,218		527,090		
9	Reserve Fund	Transfers Only		1,812,600		1,866,350		
Townwide Expense Total		40,366,833		47,229,228		52,287,444	0	10.7%

Board of Selectmen and the Office of the Town Manager

10A	Salary & Wages	746,542	8.0	856,073	9.0	875,526	9.0
10B	Expenses	104,355		138,079		151,699	
	Total	850,897	8.0	994,152	9.0	1,027,225	9.0

Town Clerk and Board of Registrars

11A	Salary & Wages	351,599	4.0	333,734	4.0	373,098	4.0
11B	Expenses	41,020		48,415		60,035	
	Total	392,618	4.0	382,149	4.0	433,133	4.0

Town Counsel

12A	Salary & Wages	75,140		75,442		75,442	
12B	Expenses	357,012		254,000		254,000	
	Total	432,152		329,442		329,442	-

Personnel Board

13A	Salary & Wages						
13B	Expenses	4,751					
	Total	4,751		0		0	-

Finance Department

14A	Salary & Wages	1,674,348	22.6	1,833,197	22.6	1,905,197	23.6
14B	Expenses	759,692		835,624		949,492	
14C	Capital	68,025		68,475		75,000	
	Total	2,502,064	22.6	2,737,296	22.6	2,929,689	23.6

Finance Committee

15A	Salary & Wages	35,092	0.5	36,629	0.5	37,448	0.5
15B	Expenses	510		1,250		1,320	
	Total	35,601	0.5	37,879	0.5	38,768	0.5

Planning and Community Development

16A	Salary & Wages	490,034	6.2	517,082	6.2	523,523	6.2
16B	Expenses	25,893		30,128		31,900	
	Total	515,927	6.2	547,210	6.2	555,423	6.2

General Government	4,734,010	41.3	5,028,128	42.3	5,313,680	43.3	5.7%
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Police Department

17A	Salary & Wages	5,486,085	59.0	6,139,368	59.0	6,350,537	60.0
17B	Expenses	261,490		304,090		311,290	
17C	Capital	218,079		174,118		153,574	
	Total	5,965,655	59.0	6,617,576	59.0	6,815,401	60.0

Fire Department

18A	Salary & Wages	6,962,163	71.0	7,552,956	71.0	7,763,983	71.0
18B	Expenses	319,557		352,248		376,822	
18C	Capital	23,701		30,646		23,778	
	Total	7,305,421	71.0	7,935,850	71.0	8,164,583	71.0

Building Department

19A	Salary & Wages	592,672	9.8	694,478	9.8	701,713	9.8
19B	Expenses	32,878		51,040		55,040	
	Total	625,550	9.8	745,518	9.8	756,753	9.8

Public Safety	13,896,626	139.8	15,298,944	139.8	15,736,737	140.8	2.9%
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Minuteman Regional High School Assessment

20	Assessment	766,061		806,252		914,236	
	Total	766,061	-	806,252	-	914,236	-

Needham Public Schools

21	Needham Public School Budget	64,647,694	724.1	68,350,083	739.4	71,105,943	749.3
	Total	64,647,694	724.1	68,350,083	739.4	71,105,943	749.3

Education	65,413,755	724.1	69,156,335	739.4	72,020,179	749.3	4.1%
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Public Facilities Design & Construction

22A	Salary & Wages	3,658,148	58.0	3,974,832	58.0	488,361	6.0
22B	Expenses	2,461,929		2,746,730		19,495	
	Total	6,120,077	58.0	6,721,562	58.0	507,856	6.0

Department of Public Works

23A	Salary & Wages	3,532,132	49.0	3,736,572	49.0	7,482,721	106.0
23B	Expenses	1,625,599		1,597,235		4,537,940	
23C	Capital	38,026		42,216		29,993	
23D	Snow and Ice	1,004,369		412,120		416,232	
	Total	6,200,126	49.0	5,788,143	49.0	12,466,886	106.0

Public Facilities and Public Works	12,320,203	107.0	12,509,705	107.0	12,974,742	112.0	3.7%
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Municipal Parking Program

24	Program	92,800		103,905		106,382	
	Total	92,800	-	103,905	-	106,382	-

Health and Human Services Department

25A	Salary & Wages	1,194,266	15.7	1,401,261	16.5	1,519,748	17.5
25B	Expenses	254,800		302,843		341,986	
	Total	1,449,066	15.7	1,704,104	16.5	1,861,734	17.5

Commission on Disabilities

26A	Salary & Wages	1,500		1,500		1,500	
26B	Expenses	516		550		550	
	Total	2,016	-	2,050	-	2,050	-

Historical Commission

27A	Salary & Wages						
27B	Expenses	0		1,050		1,050	
	Total	0	-	1,050	-	1,050	-

Needham Public Library

28A	Salary & Wages	1,209,273	13.6	1,312,846	14.6	1,397,232	15.6
28B	Expenses	327,992		348,314		358,677	
	Total	1,537,265	13.6	1,661,160	14.6	1,755,909	15.6

Park and Recreation Department

29A	Salary & Wages	449,882	4.0	391,972	4.0	575,332	4.0
29B	Expenses	101,318		96,817		84,600	
	Total	551,199	4.0	488,789	4.0	659,932	4.0

Memorial Park

30A	Salary & Wages						
30B	Expenses	562		750		750	
	Total	562	-	750	-	750	-

Community Services	3,632,908	33.3	3,961,808	35.1	4,387,807	37.1	10.8%
Department Budget Total	99,997,501	1,045.5	105,954,920	1,063.6	110,433,145	1,082.5	4.2%
Total Operating Budget	140,364,335		153,184,148		162,720,589		6.2%