Line #	Description	FY2018 Expended	FTE*	FY2019 Budget	FTE*	FY2020 Finance Committee Recommendation	FTE*	%
Townwide Expenses								
1	Casualty, Liability, Property & Self-Insurance Program	521,244		626,790		626,790		
2	Debt Service	12,558,451		14,904,503		18,992,998		
3	Group Health Insurance, Employee Benefits & Administrative Costs	13,394,491		15,256,471		15,533,760		
4	Needham Electric, Light & Gas Program	3,224,666		3,586,259		3,746,587		
5	Retiree Insurance & Insurance Liability Fund	6,115,455		6,906,705		6,906,705		
6	Retirement Assessments	7,203,059		7,934,482		8,688,258		
7	Workers Compensation	656,283		679,253		706,400		
8	Classification Performance & Settlements	Transfers Only		170,106		835,500		
9	Reserve Fund	Transfers Only		1,859,891		1,881,500		
	Townwide Expense Total	43,673,649		51,924,460		57,918,498	0.0	11.5%
Board of Selectmen and the Office of the Town Manager								
10A	Salary & Wages	803,370	9.0	892,969	9.0	902,135	9.0	
10B	Expenses	130,079		151,699		142,869		
	Total	933,449	9.0	1,044,668	9.0	1,045,004	9.0	
Town Clerk and Board of Registrars								
11A	Salary & Wages	325,960	4.0	376,968	4.0	359,747	4.0	
11B	Expenses	45,672		60,035		53,850		
	Total	371,632	4.0	437,003	4.0	413,597	4.0	
Town Counsel								
12A	Salary & Wages	75,140		75,442		75,140		
12B	Expenses	292,972		254,000		254,000		
	Total	368,112		329,442		329,140	0.0	
Finance Department								
13A	Salary & Wages	1,734,011	22.6	1,943,197	23.6	2,015,110	24.0	
13B	Expenses	781,972		949,492		1,043,755		
13C	Capital	68,475		75,000		80,000		
	Total	2,584,458	22.6	2,967,689	23.6	3,138,865	24.0	
Finance Committee								
14A	Salary & Wages	36,349	0.5	38,385	0.5	38,532	0.5	
14B	Expenses	1,131		1,320		1,360		
	Total	37,480	0.5	39,705	0.5	39,892	0.5	
Planning and Community Development								
15A	Salary & Wages	515,287	6.2	538,933	6.3	554,745	6.3	
15B	Expenses	26,513		31,900		33,050		
	Total	541,800	6.2	570,833	6.3	587,795	6.3	
	General Government	4,836,931	42.3	5,389,340	43.4	5,554,293	43.8	3.1%

Police Department								
16A	Salary & Wages	5,915,760	59.0	6,363,295	60.0	6,536,805	61.0	
16B	Expenses	257,154		311,290		380,733		
16C	Capital	172,503		153,574		132,983		
	Total	6,345,417	59.0	6,828,159	60.0	7,050,521	61.0	
Fire Department								
17A	Salary & Wages	7,436,136	71.0	7,774,497	73.0	8,275,489	74.0	
17B	Expenses	344,394		376,822		390,130		
17C	Capital	29,999		23,778		0		
	Total	7,810,529	71.0	8,175,097	73.0	8,665,619	74.0	
Building Department								
18A	Salary & Wages	633,236	9.8	718,612	9.8	728,046	9.8	
18B	Expenses	35,634		55,040		51,040		
	Total	668,870	9.8	773,652	9.8	779,086	9.8	
	Public Safety	14,824,816	139.8	15,776,908	142.8	16,495,226	144.8	4.6%
Minuteman Regional High School Assessment								
19	Assessment	801,331		914,236		1,056,123		
	Total	801,331	0.0	914,236	0.0	1,056,123	0.0	
Needham Public Schools								
20	Needham Public School Budget	67,846,508	739.4	71,105,943	749.3	76,005,765	794.2	
	Total	67,846,508	739.4	71,105,943	749.3	76,005,765	794.2	
	Education	68,647,839	739.4	72,020,179	749.3	77,061,888	794.2	7.0%
Building Design & Construction Department#								
21A	Salary & Wages	290,250	5.0	498,725	5.0	507,317	5.0	
21B	Expenses	18,754		19,495		19,495		
	Total	309,004	5.0	518,220	5.0	526,812	5.0	
Department of Public Works#								
22A	Salary & Wages	7,847,905	112.0	8,476,654	116.0	8,809,530	117.0	
22B	Expenses	5,567,745		6,034,919		6,441,822		
22C	Capital	131,296		121,493		136,500		
22D	Snow and Ice	1,296,983		416,232		420,395		
	Total	14,843,929	112.0	15,049,298	116.0	15,808,247	117.0	
	Public Facilities and Public Works	15,152,933	117.0	15,567,518	121.0	16,335,059	122.0	4.9%
Municipal Parking Program								
23	Program	92,338		106,382		116,464		
	Total	92,338	0.0	106,382	0.0	116,464	0.0	
Health and Human Services Department								
24A	Salary & Wages	1,304,912	15.7	1,545,614	17.6	1,659,308	17.3	
24B	Expenses	282,046		341,986		389,274		
	Total	1,586,958	15.7	1,887,600	17.6	2,048,582	17.3	
Commission on Disabilities								
25A	Salary & Wages	1,500		1,500		1,500		
25B	Expenses	269		550		550		
	Total	1,769	0.0	2,050	0.0	2,050	0.0	
Historical Commission								
26A	Salary & Wages							

26B	Expenses	0		1,050		1,050		
	Total	0	0.0	1,050	0.0	1,050	0.0	
Needham Public Library								
27A	Salary & Wages	1,307,869	14.0	1,421,397	15.0	1,459,859	15.0	
27B	Expenses	345,960		358,677		361,685		
	Total	1,653,829	14.0	1,780,074	15.0	1,821,544	15.0	
Park and Recreation Department								
28A	Salary & Wages	420,216	4.0	582,618	4.0	694,205	4.6	
28B	Expenses	77,322		100,715		136,265		
	Total	497,538	4.0	683,333	4.0	830,470	4.6	
Memorial Park								
29A	Salary & Wages							
29B	Expenses	723		750		750		
	Total	723	0.0	750	0.0	750	0.0	
	Community Services	3,833,155	33.7	4,461,239	36.6	4,820,910	36.9	8.1%
	Department Budget Total	107,295,674	1,072.2	113,215,184	1,093.1	120,267,376	1,141.7	6.2%
	Total Operating Budget	150,969,323		165,139,644		178,185,874		7.9%

FY18 and FY19 budget information has been restated to reflect the transfer of the building maintenance and RTS operations into the DPW budget.