

Line #	Description	FY2022 Expended	FTE*	FY2023 Budget	FTE*	FY2024 Finance Committee Rec.	FTE*	%
Townwide Expenses								
1	Casualty, Liability, Property & Self-insurance Program	742,594		834,262		922,490		
2	Debt Service	20,754,997		20,366,317		17,543,250		
3	Group Health Insurance, Employee Benefits & Administrative Costs	14,777,854		17,255,396		17,599,022		
4	Needham Electric, Light & Gas Program	3,953,246		4,121,023		5,655,057		
5	Retiree Insurance & Insurance Liability Fund	7,426,237		8,844,474		8,199,280		
6	Retirement Assessments	10,276,804		11,407,096		12,319,665		
7	Workers Compensation	828,731		732,070		779,255		
8	Injury on Duty & 111F			151,105		159,415		
9	Classification Performance & Settlements	Transfers only		111,260		998,000		
10	Reserve Fund	Transfers only		2,052,091		2,000,000		
Townwide Expense Total		58,760,463		65,875,094	0.0	66,175,434	0.0	0.5%
Select Board and the Office of the Town Manager								
11A	Salary & Wages	1,004,173	10.0	1,085,382	10.0	1,225,793	11.0	
11B	Expenses	154,072		255,076		272,855		
Total		1,158,245	10.0	1,340,458	10.0	1,498,648	11.0	
Office of the Town Clerk								
12A	Salary & Wages	371,630	4.0	411,017	4.0	415,274	4.0	
12B	Expenses	55,428		81,720		86,480		
Total		427,058	4.0	492,737	4.0	501,754	4.0	
Legal Services								
13A	Salary & Wages				0.0		0.0	
13B	Expenses	272,689		329,140		329,140		
Total		272,689		329,140	0	329,140	0	
Finance Department								
14A	Salary & Wages	1,904,969	24.0	2,339,188	25.0	2,398,879	25.0	
14B	Expenses	1,190,243		1,331,273		1,355,040		
14C	Capital	94,723		95,000		100,000		
Total		3,189,935	24.0	3,765,461	25.0	3,853,919	25.0	
Finance Committee								
15A	Salary & Wages	40,138	0.5	41,904	0.5	43,381	0.5	
15B	Expenses	370		1,460		1,590		
Total		40,508	0.5	43,364	0.5	44,971	0.5	
Planning and Community Development								
16A	Salary & Wages	493,084	5.4	522,888	5.5	575,257	5.5	
16B	Expenses	15,853		36,850		38,450		
Total		508,937	5.4	559,738	5.5	613,707	5.5	
General Government		5,597,372	43.9	6,530,898	45.0	6,842,139	46.0	4.8%
Police Department								
17A	Salary & Wages	6,636,200	63.0	7,559,784	63.0	8,003,770	63.0	
17B	Expenses	373,601		507,827		610,498		

17C	Capital	101,857		257,884		134,894	
	Total	7,111,658	63.0	8,325,495	63.0	8,749,162	63.0

Fire Department

18A	Salary & Wages	9,614,855	78.0	9,805,101	80.0	10,145,850	80.0
18B	Expenses	357,248		445,467		509,681	
18C	Capital	25,508		35,334		40,027	
	Total	9,997,611	78.0	10,285,902	80.0	10,695,558	80.0

Building Department

19A	Salary & Wages	733,766	9.8	803,103	9.8	843,272	9.8
19B	Expenses	25,076		51,040		51,040	
	Total	758,842	9.8	854,143	9.8	894,312	9.8

Public Safety	17,868,111	150.8	19,465,540	152.8	20,339,032	152.8	4.5%
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Minuteman Regional High School Assessment

20	Assessment	1,230,287		1,367,739		1,640,461	
	Total	1,230,287	0.0	1,367,739	0.0	1,640,461	0.0

Needham Public Schools

21	Needham Public School Budget	81,607,641	816.3	87,277,798	842.1	92,155,973	856.4
	Total	81,607,641	816.3	87,277,798	842.1	92,155,973	856.4

Education	82,837,928	816.3	88,645,537	842.1	93,796,434	856.4	5.8%
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Building Design & Construction Department

22A	Salary & Wages	289,201	3.3	342,389	3.0	336,301	3.0
22B	Expenses	5,723		15,175		15,175	
	Total	294,924	3.3	357,564	3.0	351,476	3.0

Department of Public Works

23A	Salary & Wages	9,419,199	121.0	10,480,457	125.0	10,915,518	125.0
23B	Expenses	7,139,070		8,167,639		8,793,620	
23C	Capital	170,726		115,499		193,731	
23D	Snow and Ice	727,028		433,139		437,470	
	Total	17,456,023	121.0	19,196,734	125.0	20,340,339	125.0

Public Facilities and Public Works	17,750,947	124.3	19,554,298	128.0	20,691,815	128.0	5.8%
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Municipal Parking Program

24	Program	131,103		151,818		159,654	
	Total	131,103	0.0	151,818	0.0	159,654	0.0

Health and Human Services Department

25A	Salary & Wages	1,864,780	18.7	2,023,343	18.7	2,070,327	18.7
25B	Expenses	375,013		434,735		477,925	
	Total	2,239,793	18.7	2,458,078	18.7	2,548,252	18.7

Commission on Disabilities

26A	Salary & Wages	1,500		1,500		1,500	
26B	Expenses	543		550		550	
	Total	2,043	0.0	2,050	0.0	2,050	0.0

Historical Commission

27	Historical Commission	60		1,050		1,050	
	Total	60	0.0	1,050	0.0	1,050	0.0

Public Library

28A	Salary & Wages	1,632,992	15.0	1,766,194	16.0	1,818,634	16.0
28B	Expenses	372,558		390,863		417,100	
	Total	2,005,550	15.0	2,157,057	16.0	2,235,734	16.0

Park and Recreation Department

29A	Salary & Wages	742,718	4.6	1,074,354	4.6	1,149,013	4.6
29B	Expenses	206,398		263,336		325,440	

Total	949,116	4.6	1,337,690	4.6	1,474,453	4.6
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Memorial Park Trustees

30	Memorial Park Trustees	0		750		750	
	Total	0	0.0	750	0.0	750	0.0

Needham Council for Arts and Culture

31	Needham Council for Arts and Culture			8,300		8,300	
	Total		0.0	8,300	0.0	8,300	0.0

Community Services	5,327,665	38.3	6,116,793	39.3	6,430,243	39.3	5.1%
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Department Budget Total	129,382,023	1,173.6	140,313,066	1,207.2	148,099,663	1,222.5	5.5%
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Total Operating Budget	188,142,486		206,188,160		214,275,097		3.9%
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