-											
Line #	Description	FY2017 Expended	FTE*	FY2018 Budget	FTE*	FY2019 Finance Committee Recommendation	FTE*	%			
1 ownv	wide 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		15,256,471					
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		1,859,891					
	Townwide Expense Total	40,366,833		47,229,228		52,281,444	0	10.7%			
Board	of Selectmen and the Office of the Town Mar	-									
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				
	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	-			
	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	-	•			
	nnel Board										
13A	Salary & Wages										
13B	Expenses	4,751									
	Total	4,751		0		0	-	= ₁			
E2-	D										
	ce Department	1 (74 242	22 -	1 022 107	22.6	1.005.105	22.6				
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	22.5	68,475	22.5	75,000	22.5	-			
	Total	2,502,064	22.6	2,737,296	22.6	2,929,689	23.6	.			
Finan-	oo Committoo										
	ce Committee	35,002	0.5	36 620	0.5	27 110	0.5				
15A	Salary & Wages	35,092 510	0.5	36,629 1,250	0.5	37,448 1 320	0.5				
		35,092 510 35,601	0.5	36,629 1,250 37,879	0.5	37,448 1,320 38,768	0.5				

Expenses	6.2 43.3 5.8% 60.0 60.0 71.0 9.8 9.8 9.8 140.8 2.9% 749.3 749.3	561,423 5,319,680 6,350,537 311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737	6.2 56. 42.3 5,319 59.0 6,350 311 153 59.0 6,819 71.0 7,763 370 23 71.0 8,164 9.8 700 53 9.8 750 139.8 15,736	547,210 6.2 5,028,128 42.3 6,139,368 59.0 304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8	41.3 59.0 59.0 71.0 71.0 9.8	515,927 4,734,010 5,486,085 261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Total General Government Department Salary & Wages Expenses Capital Total Department Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses Capital Expenses Capital Expenses Capital Expenses Capital Expenses Capital Expenses Expenses
Police Department	43.3 5.8% 60.0 60.0 71.0 71.0 9.8 9.8 140.8 2.9%	5,319,680 6,350,537 311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737	59.0 6,350 31: 15: 59.0 6,81: 71.0 7,76: 370 2: 71.0 8,16: 9.8 70: 5: 9.8 75: 139.8 15,736	5,028,128 42.3 6,139,368 59.0 304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8	41.3 59.0 59.0 71.0 71.0 9.8	4,734,010 5,486,085 261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	General Government Department Salary & Wages Expenses Capital Total Department Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses Capital Expenses Capital Expenses Capital Expenses Capital Expenses Capital Expenses Capital Expenses
Poblic Popartment Popartme	60.0 71.0 71.0 9.8 9.8 140.8 2.9%	6,350,537 311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737	59.0 6,350 31: 15: 59.0 6,81: 71.0 7,76: 376: 2: 71.0 8,16: 9.8 70: 5: 9.8 75: 139.8 15,736	6,139,368 59.0 304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8	59.0 59.0 71.0 71.0 9.8 9.8	5,486,085 261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	E Department Salary & Wages Expenses Capital Total Department Salary & Wages Expenses Capital Total Total ing Department Salary & Wages Expenses Expenses Capital Expenses Capital Expenses Capital Expenses Expenses
Table Salary & Wages 5,486,085 59.0 6,139,368 59.0 6,350,537 Table Expenses 261,490 304,090 311,290 Total 218,079 174,118 153,574 Total 5,965,655 59.0 6,617,576 59.0 6,815,401 Total 7,763,983 319,557 352,248 376,822 Total 23,701 30,646 23,778 Total 7,305,421 71.0 7,935,850 71.0 8,164,583 Total 7,305,421 71.0 7,935,850 71.0 8,164,583 Total 5,966,625 59.8 694,478 9.8 701,713 Total 625,550 9.8 694,478 9.8 701,713 Total 625,550 9.8 745,518 9.8 756,753 Total 625,550 9.8 745,518 9.8 756,753 Total 766,061 806,252 914,236 Total 64,647,694 724,1 68,350,083 739,4 71,105,943 Total 760,01 77,0	71.0 71.0 9.8 9.8 140.8 2.9%	311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	31 152 59.0 6,812 71.0 7,763 376 23 71.0 8,164 9.8 70 53 9.8 756 139.8 15,736	304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	59.0 71.0 71.0 9.8 9.8	261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Salary & Wages Expenses Capital Total Department Salary & Wages Expenses Capital Total Total ing Department Salary & Wages Expenses Expenses
Table Salary & Wages 5,486,085 59.0 6,139,368 59.0 6,350,537 Table Expenses 261,490 304,090 311,290 Total 218,079 174,118 153,574 Total 5,965,655 59.0 6,617,576 59.0 6,815,401 Total 7,763,983 319,557 352,248 376,822 Total 23,701 30,646 23,778 Total 7,305,421 71.0 7,935,850 71.0 8,164,583 Total 7,305,421 71.0 7,935,850 71.0 8,164,583 Total 5,966,625 59.8 694,478 9.8 701,713 Total 625,550 9.8 694,478 9.8 701,713 Total 625,550 9.8 745,518 9.8 756,753 Total 625,550 9.8 745,518 9.8 756,753 Total 766,061 806,252 914,236 Total 64,647,694 724,1 68,350,083 739,4 71,105,943 Total 760,01 77,0	71.0 71.0 9.8 9.8 140.8 2.9%	311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	31 152 59.0 6,812 71.0 7,763 376 23 71.0 8,164 9.8 70 53 9.8 756 139.8 15,736	304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	59.0 71.0 71.0 9.8 9.8	261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Salary & Wages Expenses Capital Total Department Salary & Wages Expenses Capital Total Total ing Department Salary & Wages Expenses Expenses
Total Capital Capita	71.0 71.0 9.8 9.8 140.8 2.9%	311,290 153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	31 152 59.0 6,812 71.0 7,763 376 23 71.0 8,164 9.8 70 53 9.8 756 139.8 15,736	304,090 174,118 6,617,576 59.0 7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	59.0 71.0 71.0 9.8 9.8	261,490 218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Expenses Capital Total Department Salary & Wages Expenses Capital Total Total ing Department Salary & Wages Expenses
Total Capital Capita	71.0 71.0 9.8 9.8 140.8 2.9%	153,574 6,815,401 7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	153 59.0 6,813 71.0 7,763 370 23 71.0 8,164 9.8 70 53 9.8 750 139.8 15,730 914	174,118 6,617,576 59.0 7,552,956 352,248 30,646 7,935,850 71.0 694,478 51,040 745,518 9.8 15,298,944 139.8	71.0 71.0 9.8 9.8	218,079 5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Capital Total Department Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses
Total 5,965,655 59.0 6,617,576 59.0 6,815,401 Fire Department 18A Salary & Wages 6,962,163 71.0 7,552,956 71.0 7,763,983 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 Building Department 19A Salary & Wages 592,672 9.8 694,478 9.8 701,713 19B Expenses 32,878 51,040 55,040 Total 625,550 9.8 745,518 9.8 756,753 Public Safety 13,896,626 139.8 15,298,944 139.8 15,736,737 Minuternan Regional High School Assessment 20 Assessment 766,061 806,252 914,236 Needham Public Schools 21 Needham Public Schools 64,647,694 <th< th=""><th>71.0 71.0 9.8 9.8 140.8 2.9%</th><th>7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236</th><th>71.0 7,763 370 23 71.0 8,164 9.8 70 53 9.8 750 139.8 15,736</th><th>7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8</th><th>71.0 71.0 9.8 9.8</th><th>5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550</th><th>Total Department Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses</th></th<>	71.0 71.0 9.8 9.8 140.8 2.9%	7,763,983 376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	71.0 7,763 370 23 71.0 8,164 9.8 70 53 9.8 750 139.8 15,736	7,552,956 71.0 352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	71.0 71.0 9.8 9.8	5,965,655 6,962,163 319,557 23,701 7,305,421 592,672 32,878 625,550	Total Department Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses
Name Salary & Wages 6,962,163 71.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,682,22 7.0 7.0 7,935,850 71.0 7,682,23 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 7.0 8,164,583 7.0 7.0 7,935,850 7.0 8,164,583 7.0	71.0 9.8 9.8 140.8 2.9%	376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	376 22 71.0 8,164 9.8 70 55 9.8 756 139.8 15,736	352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	71.0 9.8 9.8	319,557 23,701 7,305,421 592,672 32,878 625,550	Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses
Name Salary & Wages 6,962,163 71.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,763,983 7.0 7,552,956 71.0 7,682,22 7.0 7.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7,305,421 71.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 71.0 8,164,583 7.0 7.0 7,935,850 71.0 8,164,583 7.0	71.0 9.8 9.8 140.8 2.9%	376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	376 22 71.0 8,164 9.8 70 55 9.8 756 139.8 15,736	352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	71.0 9.8 9.8	319,557 23,701 7,305,421 592,672 32,878 625,550	Salary & Wages Expenses Capital Total ing Department Salary & Wages Expenses
Recommendary Reco	71.0 9.8 9.8 140.8 2.9%	376,822 23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	376 22 71.0 8,164 9.8 70 55 9.8 756 139.8 15,736	352,248 30,646 7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	71.0 9.8 9.8	319,557 23,701 7,305,421 592,672 32,878 625,550	Expenses Capital Total ing Department Salary & Wages Expenses
Rec Capital 23,701 30,646 23,778	9.8 9.8 140.8 2.9% 	23,778 8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	2: 71.0 8,164 9.8 70: 5: 9.8 756 139.8 15,736	30,646 7,935,850 71.0 694,478 51,040 745,518 9.8 15,298,944 139.8	9.8 9.8	23,701 7,305,421 592,672 32,878 625,550	Capital Total ing Department Salary & Wages Expenses
Total 7,305,421 71.0 7,935,850 71.0 8,164,583	9.8 9.8 140.8 2.9% 	8,164,583 701,713 55,040 756,753 15,736,737 914,236 914,236	71.0 8,164 9.8 70. 55 9.8 756 139.8 15,736	7,935,850 71.0 694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	9.8 9.8	7,305,421 592,672 32,878 625,550	Total ing Department Salary & Wages Expenses
Buildiry Department 19A Salary & Wages 592,672 9.8 694,478 9.8 701,713 19B Expenses 32,878 51,040 55,040 Total 625,550 9.8 745,518 9.8 756,753 Minut=man Regional High School Assessment 766,061 139.8 15,298,944 139.8 15,736,737 Needbarn Public School Assessment 766,061 806,252 914,236 Total 766,061 806,252 914,236 Needham Public Schools 806,252 914,236 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 71,105,943 Public Facilities Design & Construction 80,252 20,746,730 488,361 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361<	9.8 9.8 140.8 2.9% 	701,713 55,040 756,753 15,736,737 914,236 914,236	9.8 70. 55. 9.8 756 139.8 15,736	694,478 9.8 51,040 745,518 9.8 15,298,944 139.8	9.8 9.8	592,672 32,878 625,550	ing Department Salary & Wages Expenses
Salary & Wages 592,672 9.8 694,478 9.8 701,713 Expenses 32,878 51,040 55,040 Total 625,550 9.8 745,518 9.8 756,753 Public Safety 13,896,626 139.8 15,298,944 139.8 15,736,737 Minut=ma Regional High School Assessment 766,061 806,252 914,236 Total 766,061 724,1 68,350,083 739,4 71,105,943 Total 704,4794 724,1 704,183,183 739,4 71,105,943 Education 724,11 724,11 724,11 724,183,183 Education 724,183,183 739,4 74,105,943 Education 724,183 739,4 74,105,943 Education 724,183 739,4 74,105,943 Education 724,183 739,4 74,105,943 Education 724,183 739,4 74,105,943 Education 739,483 739,483 739,483 Education 739,483 739,483 739,483 Education 739,483 739,483 739,483 Education 739,483 739,483 Education 739,483 739,483 Fublic Sesign & 73	9.8 140.8 2.9%	55,040 756,753 15,736,737 914,236 914,236	9.8 756 139.8 15,736 914	51,040 745,518 9.8 15,298,944 139.8	9.8	32,878 625,550	Salary & Wages Expenses
Public Safety 13,896,626 139.8 15,298,944 139.8 15,736,737	9.8 140.8 2.9%	55,040 756,753 15,736,737 914,236 914,236	9.8 756 139.8 15,736 914	51,040 745,518 9.8 15,298,944 139.8	9.8	32,878 625,550	Expenses
Total 625,550 9.8 745,518 9.8 756,753	140.8 2.9% - - 749.3	756,753 15,736,737 914,236 914,236	9.8 756 139.8 15,736 914	745,518 9.8 15,298,944 139.8		625,550	
Public Safety 13,896,626 139.8 15,298,944 139.8 15,736,737	140.8 2.9% - - 749.3	15,736,737 914,236 914,236	139.8 15,730 914	15,298,944 139.8			Total
Minuteman Regional High School Assessment 766,061 806,252 914,236 Total	749.3	914,236 914,236	914		139.8	13,896,626	
Minuteman Regional High School 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 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856	749.3	914,236 914,236	914			-,,-	Public Safety
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 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856	749.3	914,236		806,252			z uene sarety
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 Total 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856	749.3	914,236		806,252			
Needham Public Schools 21 Needham Public School Budget 64,647,694 724.1 68,350,083 739.4 71,105,943 Total	749.3	·	- 914	004050			
Needham Public School Budget 64,647,694 724.1 68,350,083 739.4 71,105,943 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856		51.105 010		806,252 -	-	766,061	Total
Needham Public School Budget 64,647,694 724.1 68,350,083 739.4 71,105,943 Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856		51.105010					nam Public Schools
Total 64,647,694 724.1 68,350,083 739.4 71,105,943 Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856		71 105 943	739.4 71.104	68 350 083 739 4	724 1	64 647 694	
Education 65,413,755 724.1 69,156,335 739.4 72,020,179 Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856							
Public Facilities Design & Construction 22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856		,, -	,		, =	0.,0.,,0.,	
22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856	749.3 4.1%	72,020,179	739.4 72,020	69,156,335 739.4	724.1	65,413,755	Education
22A Salary & Wages 3,658,148 58.0 3,974,832 58.0 488,361 22B Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856							e Facilities Design & Construction
Expenses 2,461,929 2,746,730 19,495 Total 6,120,077 58.0 6,721,562 58.0 507,856	5.0	488 361	58.0 488	3 974 832 58 (58.0	3 658 148	0
Total 6,120,077 58.0 6,721,562 58.0 507,856	3.0				50.0		
	5.0				58.0		
Department of Public Works		,		, ,		, ,	
							rtment of Public Works
23A Salary & Wages 3,532,132 49.0 3,736,572 49.0 7,482,721	106.0				49.0		-
23B Expenses 1,625,599 1,597,235 4,537,940							=
23 C Capital 38,026 42,216 29,993							=
23D Snow and Ice 1,004,369 412,120 416,232							II-
Total 6,200,126 49.0 5,788,143 49.0 12,466,886	106.0	12,466,886	49.0 12,460	5,788,143 49.0	49.0	6,200,126	Total
Public Facilities and Public Works 12,320,203 107.0 12,509,705 107.0 12,974,742	111.0 3.7%	12,974,742	107.0 12,974	12,509,705 107.0	107.0	12,320,203	Public Facilities and Public Works
Municipal Parking Program		10 < 202	10	102.005		02.000	
24 Program 92,800 103,905 106,382						. ,	
Total 92,800 - 103,905 - 106,382	-	106,382	- 100	103,905 -	-	92,800	Total
Health and Human Services Department							h and Human Services Department
25A Salary & Wages 1,194,266 15.7 1,401,261 16.5 1,519,748	17.5	1.519.748		1,401,261 16.5	15.7	1,194,266	
		-,/,/ 10	16.5 1,519	. ,			
Total 1,449,066 15.7 1,704,104 16.5 1,861,734		341,986		302,843			Expenses
	17.5	341,986	34.	•	15.7	1,449,066	-
	17.5	341,986	34.	•	15.7	1,449,066	Total
Commission on Disabilities 26A Salary & Wages 1,500 1,500 1,500	17.5	341,986 1,861,734	16.5 1,86	1,704,104 16.5	15.7		Total mission on Disabilities

26B	Expenses	516		550		550		
20D	Total	2,016	-	2,050	-	2,050	-	
Histo	rical Commission							
27A	Salary & Wages							
27B	Expenses	0		1,050		1,050		
210	Total	0	-	1,050	-	1,050	-	
Need	ham Public Library							
28A	Salary & Wages	1,209,273	13.0	1,312,846	14.0	1,397,232	15.0	
28B	Expenses	327,992		348,314		358,677		
	Total	1,537,265	13.0	1,661,160	14.0	1,755,909	15.0	
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	
Mem	orial Park							
30A	Salary & Wages							
30B	Expenses	562		750		750		
	Total	562	-	750	-	750	-	
	Community Services	3,632,908	32.7	3,961,808	34.5	4,387,807	36.5	10.8%
	Department Budget Total	99,997,501	1,044.9	105,954,920	1,063.0	110,439,145	1,080.9	4.2%
	Total Operating Budget	140,364,335		153,184,148		162,720,589		6.2%