



TOWN OF DEDHAM  
FINANCE AND WARRANT COMMITTEE

## **ADDITIONAL INFORMATION FOR TOWN MEETING MEMBERS**

The following information is included in this packet:

- New Original Motion from the Finance and Warrant Committee for Article 2
- Article 3, Page 8 Reprint\*
- Article 3, Page 9 Reprint\*
- Article 4, Page 14 Reprint\*
- Full-Time Equivalent Positions Table (Town and School Personnel)

\***Note:** An electronic copy of this information was previously posted on the Town website and distributed via email to Precinct Chairs to share with Town Meeting Representatives.

**2024 SPRING ANNUAL TOWN MEETING**  
MONDAY, MAY 20, 2024 AT 7:00 P.M.  
TUESDAY, MAY 21, 2024 AT 7:00 P.M. (IF NEEDED)  
DEDHAM HIGH SCHOOL AUDITORIUM  
140 WHITING AVENUE, DEDHAM, MA 02026

New Original Motion from the Finance and Warrant Committee for:

**ARTICLE TWO: PERSONNEL BYLAW CHANGES AND BARGAINING AGREEMENTS**

That the Town approve agreements with: AFSCME, Local #362 (Civilian Dispatchers Unit); Dedham Police Patrolman's Association, Massachusetts Coalition of Police, Local #448, AFL-CIO; and Dedham Firefighters' Association, Local 1735; all for Fiscal Years 2025, 2026, and 2027; and adopt changes in Schedule B (compensation schedule) of the Personnel Wage and Salary Administration Plan for Fiscal Year 2025; and that to fund the cost items of the first fiscal year of such collective bargaining agreements, and the costs of plan changes, that \$394,070 be raised and appropriated and that monies in the salary reserve account in the Fiscal Year 2025 operating budget be transferred for the remaining costs, and, further, that the Director of Finance be authorized to apportion the same among the appropriate Fiscal Year 2025 line items for such purposes.

**Article 3 - FY2025 Operating Budget**

Line #		FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2025 Level Service	FY2025 Town Manager	FY2025 FWC
	<b>Town Clerk</b>						
32	Personal Services	308,014	359,635	354,780	388,735	388,735	388,735
33	Purchase of Services	45,231	62,608	62,950	74,200	74,200	74,200
34	Supplies & Materials	456	733	4,200	1,200	1,200	1,200
35	Other Charges & Expenses	1,005	1,455	1,450	1,450	1,450	1,450
32-35	<b>TOTAL</b>	<b>354,707</b>	<b>424,431</b>	<b>423,380</b>	<b>465,585</b>	<b>465,585</b>	<b>465,585</b>
						<b>9.97%</b>	<b>9.97%</b>
	<b>Conservation</b>						
	Personal Services	113,054	104,300	135,385	134,760		
	Purchase of Services	5,000	128	4,500	4,500		
	Supplies & Materials	219	920	1,200	1,200		
	Other Charges & Expenses	2,793	1,625	3,900	2,300		
	<b>TOTAL</b>	<b>121,065</b>	<b>106,974</b>	<b>144,985</b>	<b>142,760</b>		
	<b>Planning</b>						
36	Personal Services	220,682	265,348	323,361	395,210	477,923	477,923
37	Purchase of Services	24,738	86,666	65,750	65,750	121,450	121,450
38	Supplies & Materials		2,494	2,550	2,550	4,850	4,850
39	Other Charges & Expenses	8,219					
36-39	<b>TOTAL</b>	<b>253,639</b>	<b>354,508</b>	<b>391,661</b>	<b>463,510</b>	<b>604,223</b>	<b>604,223</b>
						<b>54.27%</b>	<b>54.27%</b>
	<b>Economic Development <sup>1</sup></b>						
	Personal Services	111,448	8,421				
	Purchase of Services	9,420					
	Supplies & Materials						
	Other Charges & Expenses						
	<b>TOTAL</b>	<b>120,868</b>	<b>8,421</b>				
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,610,576</b>	<b>6,364,788</b>	<b>7,503,855</b>	<b>8,399,840</b>	<b>8,613,224</b>	<b>8529030.5</b>
	<b>Police</b>						
40	Personal Services	5,834,339	5,850,292	6,265,662	6,252,562	6,252,562	6,252,562
41	Overtime	633,028	755,109	705,830	724,912	724,912	724,912
42	Purchase of Services	187,326	343,685	267,814	247,228	247,228	243,228
43	Supplies & Materials	132,689	144,933	159,922	150,575	150,575	150,575
44	Other Charges & Expenses	18,965	16,374	23,755	27,271	27,271	27,271
45	Operating Capital		148,639	290,000	292,500	292,500	292,500
40-45	<b>TOTAL</b>	<b>6,806,347</b>	<b>7,259,033</b>	<b>7,712,983</b>	<b>7,695,048</b>	<b>7,695,048</b>	<b>7,691,048</b>
						<b>-0.23%</b>	<b>-0.28%</b>
	<b>Fire</b>						
46	Personal Services	5,983,208	6,143,424	6,739,743	6,641,912	6,641,912	6,641,912
47	Overtime	848,503	755,676	656,193	700,378	700,378	700,378
48	Purchase of Services	107,499	104,251	254,160	291,915	291,915	291,915
49	Supplies & Materials	131,559	121,356	261,290	297,210	297,210	287,210
50	Other Charges & Expenses	8,623	9,328	14,435	14,685	14,685	14,685
51	Operating Capital						
46-51	<b>TOTAL</b>	<b>7,079,392</b>	<b>7,134,034</b>	<b>7,925,821</b>	<b>7,946,100</b>	<b>7,946,100</b>	<b>7,936,100</b>
						<b>0.26%</b>	<b>0.13%</b>
	<b>Dispatch</b>						
52	Personal Services	604,570	623,950	766,030	771,363	771,363	771,363
53	Overtime	67,421	155,489	188,534	193,894	193,894	193,894
54	Purchase of Services	25,329	26,327	67,080	67,080	67,080	67,080
55	Supplies & Materials			2,000	2,000	2,000	2,000
56	Other Charges & Expenses			1,910	1,910	1,910	1,910
57	Operating Capital						
52-57	<b>TOTAL</b>	<b>697,320</b>	<b>805,766</b>	<b>1,025,554</b>	<b>1,036,247</b>	<b>1,036,247</b>	<b>1,036,247</b>
						<b>1.04%</b>	<b>1.04%</b>

**Notice of Page Reprint:**

This page has been reprinted to correct one typographical error in the Dedham Police Department Budget, Line # 44 "Other Charges & Expenses". The Finance and Warrant Committee voted to reduce the Police budget by \$4,000 (Wildlife Removal), and the reduction was entered twice, in error. The correct amount is shown in the green box above.

**Article 3 - FY2025 Operating Budget**

Line #		FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2025 Level Service	FY2025 Town Manager	FY2025 FWC
<b>Building Inspection</b>							
58	Personal Services	546,459	558,891	581,487	593,131	593,131	593,131
59	Overtime	6,150	16,428				
60	Purchase of Services						
61	Supplies & Materials	675		1,500	2,000	2,000	2,000
62	Other Charges & Expenses	375	933	1,500	1,500	1,500	1,500
63	Operating Capital						
58-63	<b>TOTAL</b>	<b>553,659</b>	<b>576,252</b>	<b>584,487</b>	<b>596,631</b>	<b>596,631</b>	<b>596,631</b>
						<b>2.08%</b>	<b>2.08%</b>
<b>Civil Preparedness</b>							
64	Purchase of Services			1,395	1,395	1,395	1,395
65	Supplies & Materials	691	30	2,350	2,350	2,350	2,350
66	Other Charges & Expenses						
64-66	<b>TOTAL</b>	<b>691</b>	<b>30</b>	<b>3,745</b>	<b>3,745</b>	<b>3,745</b>	<b>3,745</b>
						<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>15,137,409</b>	<b>15,775,114</b>	<b>17,252,590</b>	<b>17,277,770</b>	<b>17,277,771</b>	<b>17,263,771</b>
<b>Dedham Public Schools</b>							
	Personal Services	38,065,821	39,537,683	42,161,517	46,162,952	43,915,516	43,915,516
	Purchase of Services	4,682,452	5,440,051	5,879,597	7,959,830	7,075,952	7,075,952
	Supplies & Materials	1,411,410	1,195,649	1,248,051	1,786,341	1,732,902	1,732,902
	Other Charges & Expenses	95,623	231,414	119,733	150,653	124,653	124,653
	Operating Capital			155,260	202,500	202,500	202,500
	<b>TOTAL: DPS EDUCATION</b>	<b>44,255,307</b>	<b>46,404,797</b>	<b>49,564,156</b>	<b>56,262,276</b>	<b>53,051,523</b>	<b>53,051,523</b>
						<b>7.04%</b>	<b>7.04%</b>
	School Facilities	4,159,820	4,401,246	4,729,779	5,631,711	5,506,711	5,506,711
67	<b>TOTAL: DPS</b>	<b>48,415,127</b>	<b>50,806,043</b>	<b>54,293,935</b>	<b>61,893,987</b>	<b>58,558,234</b>	<b>58,558,234</b>
						<b>7.85%</b>	<b>7.85%</b>
<b>Regional School Districts</b>							
68	Norfolk Agricultural School	33,000	50,928	35,000	35,000	35,000	76,619
69	Blue Hills Regional School District	2,046,413	2,139,362	2,186,656	2,186,656	2,236,344	2,236,344
	<b>TOTAL</b>	<b>2,079,413</b>	<b>2,190,290</b>	<b>2,221,656</b>	<b>2,221,656</b>	<b>2,271,344</b>	<b>2,312,963</b>
						<b>2.24%</b>	<b>4.11%</b>
<b>TOTAL (NET) EDUCATION<sup>2</sup></b>		<b>46,334,720</b>	<b>48,595,087</b>	<b>51,785,812</b>	<b>58,483,932</b>	<b>55,322,867</b>	<b>55,364,486</b>
<b>Engineering</b>							
70	Personal Services	520,425	435,941	568,819	513,448	513,448	513,448
71	Purchase of Services	83,469	51,087	121,955	88,850	88,850	88,850
72	Supplies & Materials	3,859	4,666	16,950	16,950	16,950	16,950
73	Other Charges & Expenses	4,988	2,585	11,020	11,020	11,020	11,020
74	Operating Capital						
70-74	<b>TOTAL</b>	<b>612,741</b>	<b>494,279</b>	<b>718,744</b>	<b>630,268</b>	<b>630,268</b>	<b>630,268</b>
						<b>-12.31%</b>	<b>-12.31%</b>
<b>Public Works</b>							
75	Personal Services	1,746,542	1,851,023	2,032,254	2,061,202	2,061,202	1,807,963
76	Overtime	147,014	112,532	189,000	189,000	189,000	189,000
77	Purchase of Services <sup>3</sup>	1,533,695	1,340,640	1,621,400	1,621,400	1,621,400	1,542,190
78	Supplies & Materials	323,442	352,260	397,000	397,000	397,000	397,000
79	Other Charges & Expenses	4,522	6,567	14,000	14,000	14,000	14,000
80	Operating Capital						
75-80	<b>TOTAL</b>	<b>2,221,520</b>	<b>3,656,021</b>	<b>4,253,654</b>	<b>4,282,602</b>	<b>4,282,602</b>	<b>3,950,153</b>

**Notice of Page Reprint:**

This page has been reprinted to correct two typographical errors in the Dedham Public Schools Budget: "Personal Services" line and "Supplies & Materials" line. The bottom line budget is CORRECT and reflects an overall increase of 7.85% over FY24, as voted by the Finance and Warrant Committee. (Note: The School Committee recommended FY25 budget reflected a 7.75% bottom-line increase from FY24).

**Article Four: Capital Improvements Budget**

Line #	Department	FY25 Request Project	Dept. Request	CEC Rec.	TM Rec.	FWC Rec.	Free Cash	Bonded
1	Parks and Recreation	Lawn Mower	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
2	Parks and Recreation	Sugrue Field Lighting	\$ 35,000	-	-	-	-	
<b>SUBTOTAL</b>			\$ 62,000					
3	Fire	Engine & Ladder Trucks / Ladder 2	\$ 1,450,000	\$ 1,450,000	\$ 1,550,000	\$ 1,550,000		\$ 1,550,000
4	Fire	Thermal Imaging Cameras (4)	\$ 44,000	\$ 44,000	\$ 44,000	\$ 22,000	\$ 22,000	
<b>SUBTOTAL</b>			\$ 1,494,000					
5	Engineering	Maverick Street over Mother Brook Bridge Design and Permitting	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
6	Engineering	Bussey Street TIP Project - Construction Services	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
<b>SUBTOTAL</b>			\$ 200,000					
7	Public Works	Roads Sidewalk ADA 504 Transition Plan	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000		\$ 700,000
8	Public Works	Sprague St Sidewalk	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000
9	Public Works	Columbarium- Brookdale Master Plan	\$ 100,000	\$ 100,000	\$ 100,000	-		
10	Public Works	Chipper	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
11	Public Works	F550 and Sander	\$ 240,000	\$ 240,000	\$ 240,000	-		
12	Public Works	Loader	\$ 340,000	-	-	-		
13	Public Works	F350	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
14	Public Works	F600 Service Truck	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000		\$ 270,000
15	Public Works	Attachments for Trackless Machine	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
<b>SUBTOTAL</b>			\$ 2,375,000					
16	Sewer	Sewer Repairs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000
17	Sewer	Inflow & Infiltration	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000		\$ 1,500,000
<b>SUBTOTAL</b>			\$ 1,500,000					
18	Town Facilities	Roof Replacements - Town Facilities (DPW Roof B)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000
19	Town Facilities	Town Wide Facilities Assessments	\$ 400,000	\$ 200,000	\$ 200,000	-		
20	Town Facilities	Library Entrance/Exterior Repairs	\$ 47,760	\$ 47,760	-	-		
21	Town Facilities	Town Hall Planning Dept Service Counter Construction	\$ 250,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	
22	Town Facilities	Pool Brick Repointing	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
<b>SUBTOTAL</b>			\$ 1,017,760	\$ 692,760	\$ 645,000	\$ 345,000		
23	Information Technology	Libraries Rewiring & Network Improvement	\$ 49,140	\$ 49,140	-	-		
<b>SUBTOTAL</b>			\$ 49,140					
24	School Facilities	DHS C/D Wing Upgrades and Gym Roof Replacement	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000		\$ 1,470,000
25	School Facilities	Rubber Membrane Roof Section Replacement	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000		\$ 324,000
26	School Facilities	Security Cameras	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
27	School Facilities	Athlete Training Facility Upgrade	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
28	School Facilities	High School Exterior Façade - Scraping, Priming, Painting Whiting Ave	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>SUBTOTAL</b>			\$ 1,994,000					
29	School IT	Network Switch Refresh: \$210k less E-rate Support of \$126k	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	
<b>SUBTOTAL</b>			\$ 84,000					
<b>Total</b>			8,775,900	8,075,900	8,579,000	7,917,000	853,000	7,064,000

Notes:

CEC: Capital Expenditures Committee

FWC: Finance and Warrant Committee

A dash mark "-" indicates the project is not recommended for FY2025

**Notice of Page Reprint:**

The FY25 Project Request Description for Line #24 (outlined in green) has been edited to better clarify the project title. This does not reflect a change or adjustment in the scope of work as presented to the CEC and FWC during the budget process.

## Full-Time Equivalent (FTE) Positions

	FY2021 Actual	FY2022 Actual*	FY2023 Actual	FY2024 Actual	FY2025 Request
<b>Town Personnel</b>					
Administration	34.0	38.0	36.6	38.6	38.6
Public Safety	136.0	137.0	137.0	137.0	137.0
Public Works	29.4	28.4	28.4	28.4	28.4
Town Facilities	12.1	12.0	12.0	12.0	12.0
Health & Human Services	14.9	15.1	16.1	16.1	16.1
Culture & Recreation	4.0	4.0	4.0	4.0	4.0
Enterprise	1.6	1.6	1.6	3.1	3.1
<b>Town Total</b>	<b>232.1</b>	<b>236.1</b>	<b>235.8</b>	<b>239.3</b>	<b>239.3</b>
<b>Change</b>		<b>4.1</b>	<b>(0.4)</b>	<b>3.5</b>	<b>-</b>

<b>Education Personnel<sup>1</sup></b>					
Education	476.4	472.8	477.8	477.7	464.2
School Facilities	29.4	29.5	29.5	29.5	27.5
<b>Education Total</b>	<b>505.8</b>	<b>502.3</b>	<b>507.3</b>	<b>507.2</b>	<b>491.7</b>
<b>Change</b>		<b>(3.5)</b>	<b>5.0</b>	<b>(0.1)</b>	<b>(15.5)</b>

<b>Total FTE (Overall)</b>	<b>737.9</b>	<b>738.4</b>	<b>743.1</b>	<b>746.5</b>	<b>731.0</b>
<b>Changes in FTE's</b>		<b>0.6</b>	<b>4.6</b>	<b>3.4</b>	<b>(15.5)</b>

1: Personnel numbers from FY2025 School Budget Book (March 2024)

\*Internal review of total town employees by FTE non-grant funded

"-" represents a ZERO value