

Article 3 - FY2025 Operating Budget

Line #		FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2025 Level Service	FY2025 Town Manager	FY2025 FWC
Building Inspection							
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	TOTAL	553,659	576,252	584,487	596,631	596,631	596,631
						2.08%	2.08%
Civil Preparedness							
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	TOTAL	691	30	3,745	3,745	3,745	3,745
						0.00%	0.00%
TOTAL PUBLIC SAFETY		15,137,409	15,775,114	17,252,590	17,277,770	17,277,771	17,263,770
Dedham Public Schools							
	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
	TOTAL: DPS EDUCATION	44,255,307	46,404,797	49,564,156	56,262,276	53,051,523	53,051,523
						7.04%	7.04%
	School Facilities	4,159,820	4,401,246	4,729,779	5,631,711	5,506,711	5,506,711
67	TOTAL: DPS	48,415,127	50,806,043	54,293,935	61,893,987	58,558,234	58,558,234
						7.85%	7.85%
Regional School Districts							
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
	TOTAL	2,079,413	2,190,290	2,221,656	2,221,656	2,271,344	2,312,963
						2.24%	4.11%
TOTAL (NET) EDUCATION²		46,334,720	48,595,087	51,785,812	58,483,932	55,322,867	55,364,486
Engineering							
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	TOTAL	612,741	494,279	718,744	630,268	630,268	630,268
						-12.31%	-12.31%
Public Works							
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 ³	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	TOTAL	2,221,520	3,656,021	4,253,654	4,282,602	4,282,602	3,950,153

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).