



**Overall General Fund Budget Summary**

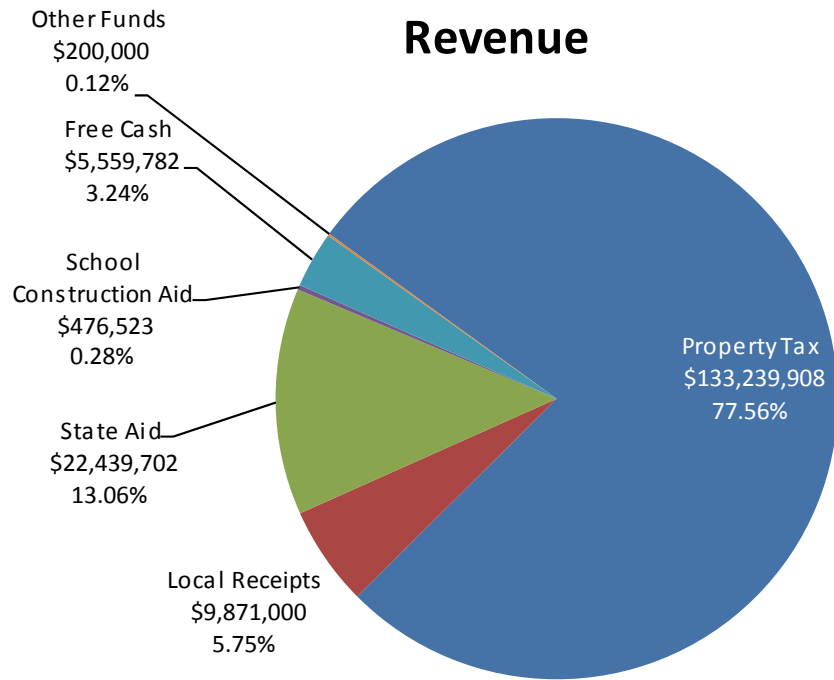
	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>Change</b>	
				<b>\$</b>	<b>%</b>
<b>Revenue</b>					
Property Tax	\$ 117,255,201	\$ 124,010,977	\$ 133,239,908	\$ 9,228,931	7.4%
Local Receipts	\$ 9,071,000	\$ 9,171,000	\$ 9,871,000	\$ 700,000	7.6%
State Aid	\$ 19,207,063	\$ 20,039,795	\$ 22,439,702	\$ 2,399,907	12.0%
School Construction Aid	\$ 1,615,914	\$ 476,523	\$ 476,523	\$ -	0.0%
Free Cash	\$ 4,850,566	\$ 4,593,375	\$ 5,559,782	\$ 966,407	21.0%
Other Funds	\$ 500,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Override Stabilization Fund	\$ -	\$ 2,786,331	\$ -	\$ (2,786,331)	-100%
<b>TOTAL TAXES, FEES, AID, AND OTHER SOURCES</b>	<b>\$ 152,499,744</b>	<b>\$ 161,278,001</b>	<b>\$ 171,786,915</b>	<b>\$ 10,508,914</b>	<b>6.5%</b>
Transfers in (Offsets)	\$ 2,436,791	\$ 2,490,562	\$ 2,580,233	\$ 89,671	3.6%
<b>TOTAL REVENUES</b>	<b>\$ 154,936,535</b>	<b>\$ 163,768,563</b>	<b>\$ 174,367,148</b>	<b>\$ 10,598,585</b>	<b>6.5%</b>
<b>Expenditures</b>					
<i>Municipal Departments Appropriations *</i>	\$ 37,036,557	\$ 38,214,820	\$ 39,715,529	\$ 1,500,709	3.9%
<i>Offsets and Indirect Costs</i>	\$ (2,436,791)	\$ (2,490,562)	\$ (2,580,233)	\$ (89,671)	3.6%
Municipal Departments (Taxation Total)	\$ 34,599,766	\$ 35,724,258	\$ 37,135,296	\$ 1,411,038	3.9%
School Department	\$ 60,928,485	\$ 66,253,022	\$ 71,427,139	\$ 5,174,117	7.8%
Minuteman School	\$ 4,291,333	\$ 4,936,724	\$ 5,384,690	\$ 447,966	9.1%
Non-Departmental (Healthcare & Pensions)	\$ 27,381,296	\$ 27,924,645	\$ 29,247,782	\$ 1,323,137	4.7%
Capital (Includes Debt Service)	\$ 11,523,825	\$ 12,857,157	\$ 13,196,044	\$ 338,887	2.6%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 1,319,355	\$ 1,153,137	\$ 1,189,392	\$ 36,255	3.1%
Reserve Fund & Elections	\$ 1,506,440	\$ 1,553,287	\$ 1,604,584	\$ 51,297	3.3%
Override Stabilization Fund Deposit	\$ 211,136	\$ -	\$ 2,174,510	\$ 0	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 147,354,748</b>	<b>\$ 155,995,342</b>	<b>\$ 166,952,549</b>	<b>\$ 10,957,207</b>	<b>7.0%</b>
<b>Non-Appropriated Expenses</b>	<b>\$ 5,144,996</b>	<b>\$ 5,282,659</b>	<b>\$ 4,834,366</b>	<b>\$ (448,293)</b>	<b>-8.5%</b>
<b>Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



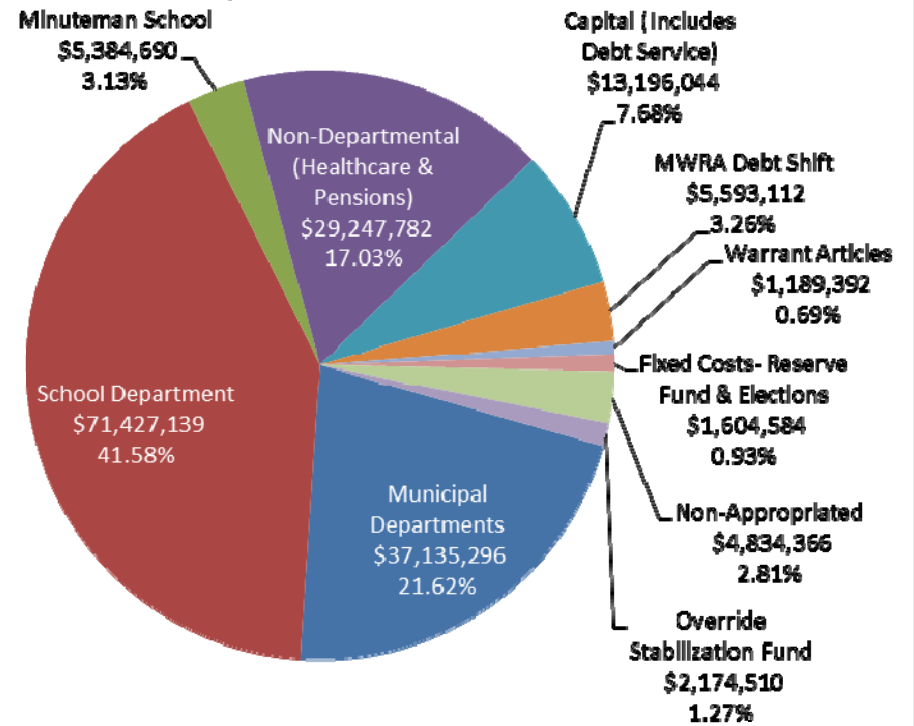
Fiscal Year 2020

Total \$171,786,915

Revenue



Expenditures



# Fiscal Year 2020 Budget



# Budget Summaries Comparison FY 2019-2020

DEPARTMENT	Fiscal Year 2019					Fiscal Year 2020					Dollar Difference	Percent Difference
	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total		
FINANCE COMMITTEE	8,050	2,500	10,550	-	10,550	8,150	2,500	10,650	-	10,650	100	0.95%
SELECT BOARD	285,117	103,550	388,667	(25,636)	363,031	296,201	100,150	396,351	(34,317)	362,034	(997)	-0.27%
TOWN MANAGER	800,339	42,500	842,839	(190,574)	652,265	822,262	53,000	875,262	(195,773)	679,489	27,224	4.17%
HUMAN RESOURCES	297,303	56,450	353,753	(16,065)	337,688	306,790	56,450	363,240	(16,800)	346,440	8,752	2.59%
COMPROLLER	335,056	28,797	363,853	(38,745)	325,108	342,941	27,600	370,541	(29,943)	340,598	15,490	4.76%
TREASURER	612,871	162,663	775,534	(110,073)	665,461	675,356	162,663	838,019	(108,056)	729,963	64,502	9.69%
POSTAGE	32,173	179,483	211,656	(36,457)	175,199	33,265	190,883	224,148	(36,457)	187,691	12,492	7.13%
ASSESSORS	296,243	31,748	327,991	-	327,991	298,723	33,248	331,971	-	331,971	3,980	1.21%
INFORMATION TECHNOLOGY	680,206	433,475	1,113,681	(181,714)	931,967	699,665	409,853	1,109,518	(199,015)	910,503	(21,464)	-2.30%
LEGAL	471,577	135,002	606,579	(114,526)	492,053	476,875	136,665	613,540	(115,736)	497,804	5,751	1.17%
TOWN CLERK	244,476	28,260	272,736	-	272,736	248,875	28,260	277,135	-	277,135	4,399	1.61%
REGISTRARS	57,217	13,250	70,467	-	70,467	58,858	13,250	72,108	-	72,108	1,641	2.33%
PARKING	72,029	52,080	124,109	(47,165)	76,944	74,553	20,780	95,333	(36,314)	59,019	(17,925)	-23.30%
PLANNING & C.D.	648,147	24,495	672,642	(82,709)	589,933	649,825	27,830	677,655	(121,606)	556,049	(33,884)	-5.74%
RENTAL PROPERTIES	-	20,000	20,000	-	20,000	-	-	-	-	-	(20,000)	-100.00%
REDEVELOPMENT	-	10,800	10,800	-	10,800	-	10,800	10,800	-	10,800	-	0.00%
ZONING BOARD OF APPEALS	23,514	10,100	33,614	-	33,614	24,391	10,100	34,491	-	34,491	877	2.61%
PUBLIC WORKS	4,129,462	6,590,364	10,719,826	(1,223,667)	9,496,159	4,269,315	7,177,488	11,446,803	(1,282,356)	10,164,447	668,288	7.04%
FACILITIES	449,995	345,044	795,039	(140,875)	654,164	462,049	395,044	857,093	(104,581)	752,512	98,348	15.03%
POLICE	7,514,520	700,070	8,214,590	(57,624)	8,156,966	7,592,073	713,070	8,305,143	(64,575)	8,240,568	83,602	1.02%
FIRE	7,182,061	415,800	7,597,861	(200,121)	7,397,740	7,450,346	415,800	7,866,146	(209,504)	7,656,642	258,902	3.50%
INSPECTIONS	495,231	11,200	506,431	-	506,431	505,042	15,200	520,242	-	520,242	13,811	2.73%
LIBRARIES	1,921,044	533,880	2,454,924	(25,200)	2,429,724	1,984,238	538,880	2,523,118	(25,200)	2,497,918	68,194	2.81%
HUMAN SERVICES												
HEALTH & HUMAN SERVICES	545,467	98,200	643,667	-	643,667	574,570	109,200	683,770	-	683,770	40,103	6.23%
VETERANS' SERVICES	72,780	340,268	413,048	-	413,048	74,950	305,268	380,218	-	380,218	(32,830)	-7.95%
COUNCIL ON AGING	275,308	29,200	304,508	-	304,508	282,910	41,700	324,610	-	324,610	20,102	6.60%
YOUTH SERVICES & COA	-	120,000	120,000	-	120,000	-	170,000	170,000	-	170,000	50,000	41.67%
COLLECTIVE BARGAINING	246,045	-	246,045	-	246,045	337,624	-	337,624	-	337,624	91,579	-
<b>MUNICIPAL DEPTS.</b>	<b>27,696,231</b>	<b>10,519,179</b>	<b>38,215,410</b>	<b>(2,491,151)</b>	<b>35,724,259</b>	<b>28,549,847</b>	<b>11,165,682</b>	<b>39,715,529</b>	<b>(2,580,233)</b>	<b>37,135,296</b>	<b>1,411,037</b>	<b>3.95%</b>
RESERVE FUND		1,553,287	1,553,287	-	1,553,287	-	1,604,584	1,604,584	-	1,604,584	51,297	3.30%
ELECTIONS	47,210	151,915	199,125	-	199,125	94,426	24,300	118,726	-	118,726	(80,399)	-40.38%
<b>FIXED COSTS</b>	<b>47,210</b>	<b>1,705,202</b>	<b>1,752,412</b>	<b>-</b>	<b>1,752,412</b>	<b>94,426</b>	<b>1,628,884</b>	<b>1,723,310</b>	<b>-</b>	<b>1,723,310</b>	<b>(29,102)</b>	<b>-1.66%</b>
EDUCATION	66,253,022	-	66,253,022	-	66,253,022	71,427,139	-	71,427,139	-	71,427,139	5,174,117	7.81%
N.C. PENSIONS	-	18,018	18,018	-	18,018	-	18,468	18,468	-	18,468	450	2.50%
C. PENSIONS	-	11,887,479	11,887,479	(1,139,952)	10,747,527	-	12,543,872	12,543,872	(1,206,394)	11,337,478	589,951	5.49%
INSURANCE	-	17,850,681	17,850,681	(691,581)	17,159,100	-	18,615,729	18,615,729	(723,893)	17,891,836	732,736	4.27%
<b>GRAND TOTAL</b>	<b>93,996,463</b>	<b>41,980,559</b>	<b>135,977,022</b>	<b>(4,322,684)</b>	<b>131,654,338</b>	<b>100,071,412</b>	<b>43,972,635</b>	<b>144,044,047</b>	<b>(4,510,520)</b>	<b>139,533,527</b>	<b>7,879,189</b>	<b>5.98%</b>



SUMMARY OF 2020 INCREASES/DECREASES (Totals include Offset changes)		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 100 0.95%	\$ 100 Salaries and Wages
Select Board	\$ (997) -21.76%	\$ 11,084 Salaries and Wages \$ 100 Increase in dues \$ (3,500) Printing of Town Reports transferred out \$ (8,681) Increase in W/S Offset
Town Manager	\$ 27,224 3.62%	\$ 21,923 Salaries and Wages \$ 7,000 Increase in dues and website support \$ 3,500 Printing of Town Reports budget transferred in \$ (5,199) Increase in W/S and CPA Offsets
Human Resources	\$ 8,753 2.59%	\$ 9,488 Salaries and Wages \$ (735) Increase W/S Offset
Comptroller	\$ 15,490 4.76%	\$ 7,885 Salaries and Wages \$ (1,197) Decrease in training budget \$ 8,802 Decrease in W/S Offset
Treasurer-Collector	\$ 64,502 9.69%	\$ 62,485 Salaries and Wages \$ 2,017 Decreased W/S Offset



SUMMARY OF 2020 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ 12,492	
	7.13%	
	\$ 1,092	Salaries and Wages
	\$ 11,400	Increase in postage cost
Board of Assessors	\$ 3,980	
	1.21%	
	\$ 2,480	Salaries and Wages
	\$ 1,500	Increase in Computer Maintenance expense
Information Technology	\$ (21,464)	
	-2.30%	
	\$ 19,459	Salaries and Wages
	\$ (17,301)	Increased W/S Offset
	\$ (30,122)	Decrease in telephone expense budget
	\$ 6,500	Increase in MUNIS Software Support
Legal	\$ 5,751	
	1.17%	
	\$ 5,298	Salaries and Wages
	\$ (1,210)	Increase to Offset
	\$ 1,663	Increase to Legal Expense
Town Clerk	\$ 4,399	
	1.61%	
	\$ 4,399	Salaries and Wages
Registrars	\$ 1,641	
	2.33%	
	\$ 1,641	Salaries and Wages
Parking	\$ (17,925)	
	-23.30%	
	\$ 2,524	Salaries and Wages
	\$ (31,300)	Decrease in Other Purchased Services
	\$ 10,851	Decrease in Offset



**SUMMARY OF 2020 INCREASES/DECREASES**

<b>DEPARTMENT</b>	<b>INCREASE / (DECREASE)</b>	<b>EXPLANATION</b>
Planning & Comm. Development	\$ (33,884) -5.74%	\$ 1,678 Salaries and Wages \$ 3,335 Increased Dues, Training, and Office Supplies \$ (38,897) Increase in Offsets
Rental Properties & Redevelopment Board	\$ (20,000) -100.00%	\$ (20,000.00) Expenses moved to Facilities Department
Zoning Board of Appeals	\$ 877 2.61%	\$ 877 Salaries and Wages \$ - Expenses
Public Works	\$ 668,288 7.04%	\$ 27,738 Natural Resources Salaries & Wages \$ 65,000 Natural Resources Increased Expenses \$ 18,167 Engineering Salaries & Wages \$ 65,000 Engineering Increase Expenses \$ (3,152) Engineering Increase in Offset \$ 15,000 Traffic Signals Increased Expenses \$ 11,900 Admin Salaries & Wages \$ 732 Admin Decrease in Offset \$ 54,578 Highway Increased Salaries & Wages \$ 213,500 Highway Increased Expenses \$ 3,755 Highway Decrease in Offset \$ 19,162 MER Decreased Salaries & Wages \$ 4,500 MER Increased Expenses \$ (10,024) MER Increase Offset \$ 174,124 Solid Waste Increased Expenses \$ 8,308 Cemetery Increased Salaries & Wages \$ 50,000 Cemetery Increased Expenses \$ (50,000) Cemetery Increase in Offset



SUMMARY OF 2020 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Facilities	\$ 98,348	
	15.03%	
	\$ 12,054	Salaries and Wages
	\$ 30,000	Increase in Professional Services
	\$ 20,000	Rental Property budget transferred
	\$ 36,294	Decrease in W/S Offset
Police	\$ 83,602	
	1.02%	
	\$ 77,553	Salaries and Wages
	\$ 13,000	Increase in Equipment, Dues, and Teleprocessing
	\$ (6,951)	Increased Parking Fund Offset
Fire	\$ 258,902	
	3.50%	
	\$ 268,285	Salaries and Wages
	\$ -	Expenses
	\$ (9,383)	Increased W/S Offset
Inspectional Services	\$ 13,811	
	2.73%	\$ 9,811 Salaries and Wages
		\$ 4,000 Increase in Contracted Services
Libraries	\$ 68,194	
	2.81%	
	\$ 63,194	Salaries and Wages
	\$ 5,000	Increase in Other Contracted Services



SUMMARY OF 2020 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 40,103 6.23%	\$ 29,103 Salaries and Wages \$ 11,000 Increase in Rental of Buildings, AYCC Coalition
Veterans' Services	\$ (32,830) -7.95%	\$ 2,170 Salaries and Wages \$ (35,000) Decrease in Veterans' Aid and Assistance
Council on Aging	\$ 20,102 6.60%	\$ 7,602 Salaries and Wages \$ 12,500 Increase in Rental of Buildings
Arlington Youth Counseling Center	\$ - 0%	
COA Trans. Subsidy	\$ 50,000	
Collective Bargaining	\$ 76,605	
<b>Subtotal: Municipal Departments</b>	<b>1,396,064</b> <b>3.25%</b>	





SUMMARY OF 2020 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Non-Contributory Retirement	\$ 450 2.50%	
Contributory Retirement	\$ 656,393 5.52%	
Group Health Insurance	\$ 782,736 4.71%	
	\$ 2,000	Increase in Opt Out Program
	\$ 838,349	Increase in Group Health Insurance
	\$ 22,597	Increase in Group Life Insurance
	\$ (5,898)	Decrease in Medicare Payroll Tax
	\$ (32,312)	Increase in Offset
	\$ (42,000)	Decrease in Flexible Benefit Plan
Liability Insurance	\$ (50,000) -9.40%	
	\$ (50,000)	Decrease in Unemployment Compensation
Reserve Fund	\$ 51,297 3.30%	
Elections	\$ (80,399) -40.38%	
	\$47,216	Salaries & Wages
	(\$127,615)	Decrease in Pollworkers' Salaries; this expense has been moved into the salary line
<b>Subtotal: Fixed Costs</b>	<b>\$ 1,360,477</b> <b>10.98%</b>	
<b>Total: Education</b>	<b>\$ 4,122,617</b> <b>6.22%</b>	
<b>Grand Total</b>	<b>\$ 6,879,158</b>	

# Fiscal Year 2020 Budget

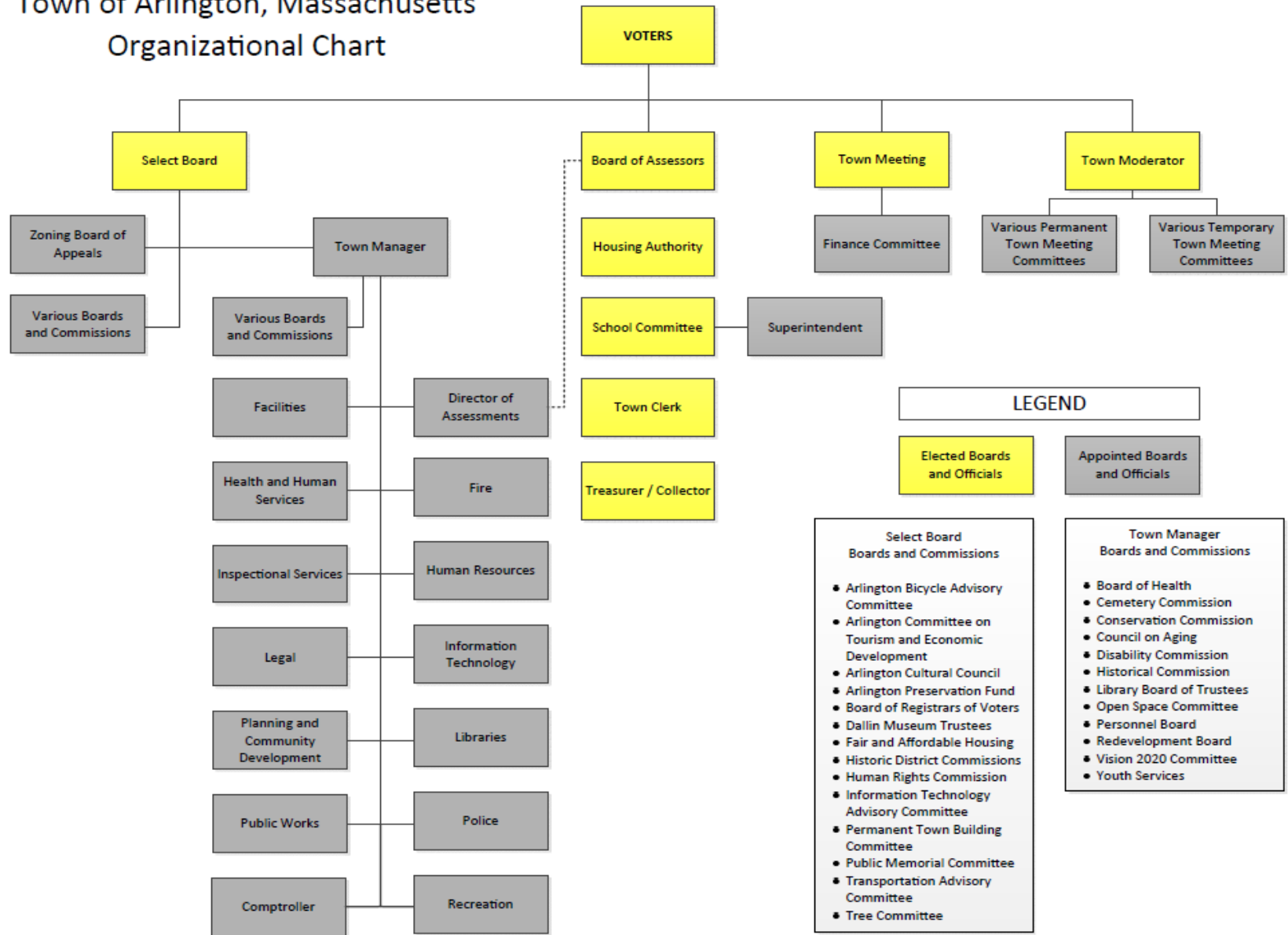


# Budget Summaries

Department	FY10		FY11		FY12		FY13		FY14		FY15		FY16		FY17		FY18		FY19		FY20		FY19 to 20 FTE Change		FY10 - 20 FTE Change			
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT								
General Fund																												
Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.00	0%	0	0%	
Board of Selectmen	3	0.50	3	0.50	3	0.50	3	0.50	3	0.50	3	0.51	3	0.51	3	0.51	3	0.51	4	0.00	4	0.00	4	0.00	0%	1	14%	
Town Manager (Purchasing)	4	1.00	4	1.00	4	0.98	4	1.20	5	0.69	5	0.69	5	0.69	6	0.69	6	0.69	6	0.69	6	0.69	6	0.69	0.00	0%	2	34%
Human Resources	3	0.54	3	0.00	3	1.00	3	0.54	3	0.54	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	0.00	0%	0	-1%
Information Technology	5	0.50	5	1.00	5	1.00	5	1.00	7	0.50	7	0.30	7	0.30	7	0.30	7	0.60	7	0.00	7	0.00	7	0.00	0.00	0%	2	27%
Comptroller	4	1.80	4	1.80	4	1.80	4	1.80	4	1.30	4	1.30	4	1.30	4	1.30	4	1.30	4	0.00	4	0.00	4	0.00	0.00	0%	-2	-31%
Treasurer/Collector	9	0.86	9	0.86	9	0.86	9	0.86	9	0.86	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	0.00	0%	0	1%
Postage	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0	0.63	0	0.63	0	0.66	0	0.66	0	0.66	0	0.66	0	0.66	0.00	0%	0	-6%
Assessors	4	0.46	4	0.46	4	0.46	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0	-10%
Legal (Workers' Comp)	4	0.50	4	0.50	4	0.54	4	0.51	4	0.51	4	0.54	4	0.54	4	0.54	4	0.54	4	0.53	4	0.53	4	0.53	0.00	0%	0	1%
Town Clerk	4	0.45	4	0.45	4	0.00	4	0.23	4	0.23	4	0.23	4	0.23	4	0.23	4	0.23	4	0.00	4	0.00	4	0.00	0.00	0%	0	-10%
Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00	0%	0	0%
Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00	0%	0	0%
Planning & Comm Development	4	0.95	4	0.75	5	1.32	5	1.32	5	0.83	5	1.06	5	1.06	5	1.06	7	0.00	8	0.00	8	0.00	8	0.00	0.00	0%	3	62%
Redevelopment Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	-1	-100%
Zoning Board	0	0.50	0	0.50	0	0.46	0	0.46	0	0.46	0	0.48	0	0.48	0	0.49	0	0.49	0	0.49	0	0.49	0	0.49	0.00	0%	0	-2%
Public Works	65	0.62	62	0.62	60	1.13	59	1.63	59	1.81	59	1.98	59	2.35	58	1.55	59	1.55	60	0.86	60	0.86	60	0.86	0.00	0%	-5	-7%
Admin	7	0.00	7	0.00	6	0.50	6	1.00	6	1.18	6	1.35	6	1.72	5	0.86	5	0.86	5	0.86	5	0.86	5	0.86	0.00	0%	-1	-16%
Engineering	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0	0%
Natural Resources, Properties	19	0.00	17	0.00	18	0.00	18	0.00	18	0.00	18	0.00	17	0.63	17	0.69	17	0.69	18	0.00	18	0.00	18	0.00	0.00	0%	-1	-5%
Highways	24	0.00	23	0.00	23	0.00	22	0.00	22	0.00	22	0.00	22	0.00	22	0.00	23	0.00	23	0.00	23	0.00	23	0.00	0.00	0%	-1	-4%
Motor Equipment Repair	6.00	0.00	6.00	0.00	6.00	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	0.00	0%	0	0%
Cemeteries	5	0.62	5	0.62	3	0.63	3	0.63	3	0.63	3	0.63	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	-2	-29%
Community Safety - Admin	5	0.00	5	0.00	5	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	-5	-100%
Police	64	0.00	63	0.00	65	0.00	65	0.00	84	2.67	82	2.66	82	2.66	84	2.66	83	3.46	83	3.46	83	3.57	83	3.57	0.11	0%	23	35%
Other	2	2.96	2	2.96	1	3.51	4	1.81	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	-5	-100%
Fire	76	0.00	75	0.00	76	0.00	76	0.00	80	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	0.00	0%	5	7%
Support	12	0.00	12	0.00	12	0.00	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	-12	-100%
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	6	0.00	6	0.00	6	0.00	6	0.00	0.00	0%	1	20%
Libraries	21	11.3	20	11.30	20	11.30	20	11.30	21	8.15	22	6.90	22	7.39	22	7.02	21	8.41	24	6.64	23	7.50	23	7.50	-0.14	0%	-2	-6%
Facilities	0	0.0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.18	5	1.33	5	0.83	5	0.83	5	0.83	5	0.83	0.00	0%	6	-
Health and Human Services	5	3.00	5	3.40	5	3.40	5	3.25	5	3.25	6	2.30	6	2.30	6	2.30	7	2.89	8	2.60	8	4.14	8	4.14	1.54	15%	4	52%
<b>Enterprise Funds</b>																												
Water & Sewer	16	0.00	16	0.50	16.00	0.50	16.00	0.50	16	0.50	16	0.50	16	0.50	16	0.50	16	0.30	16	0.30	17	0.00	17	0.00	0.70	4%	1	6%
Arlington Recreation	1	2.25	1	2.25	2.00	1.02	1.00	1.02	1	1.12	1	1.24	1	1.35	2	0.57	1	1.87	3	4.70	3	4.70	3	4.70	0.00	0%	4	137%
Ed Burns Arena	1	2.00	1	2.00	2.00	1.27	2.00	1.12	2	1.12	2	1.12	1	1.95	1	1.90	1	1.60	1	1.90	1	1.90	1	1.90	0.00	0%	0	-3%
Council on Aging Trans.	1	0.55	1	0.10	1.00	0.54	1.00	0.54	1	0.54	1	0.54	1	0.54	1	0.60	0	1.60	0	0.60	0	0.80	0	0.80	0.20	33%	-1	-48%
Arlington Youth Counseling Ctr	1	2.47	0	1.47	2.00	1.48	2.00	1.48	3	1.48	3	1.90	2	2.68	2	2.48	3	1.77	3	1.77	3	1.97	3	1.97	0.20	4%	2	43%
<b>TOTAL</b>	<b>321</b>	<b>34.61</b>	<b>314</b>	<b>33.82</b>	<b>319</b>	<b>34.47</b>	<b>320</b>	<b>32.47</b>	<b>327</b>	<b>28.46</b>	<b>329</b>	<b>26.09</b>	<b>328</b>	<b>29.85</b>	<b>335</b>	<b>27.90</b>	<b>337</b>	<b>30.01</b>	<b>346</b>	<b>26.74</b>	<b>346</b>	<b>29.35</b>	<b>2.70</b>	<b>0.7%</b>	<b>19.74</b>	<b>6%</b>		



### Town of Arlington, Massachusetts Organizational Chart



**LEGEND**

**Elected Boards and Officials** (Yellow box)

**Appointed Boards and Officials** (Grey box)

- Select Board Boards and Commissions**
- Arlington Bicycle Advisory Committee
  - Arlington Committee on Tourism and Economic Development
  - Arlington Cultural Council
  - Arlington Preservation Fund
  - Board of Registrars of Voters
  - Dallin Museum Trustees
  - Fair and Affordable Housing
  - Historic District Commissions
  - Human Rights Commission
  - Information Technology Advisory Committee
  - Permanent Town Building Committee
  - Public Memorial Committee
  - Transportation Advisory Committee
  - Tree Committee

- Town Manager Boards and Commissions**
- Board of Health
  - Cemetery Commission
  - Conservation Commission
  - Council on Aging
  - Disability Commission
  - Historical Commission
  - Library Board of Trustees
  - Open Space Committee
  - Personnel Board
  - Redevelopment Board
  - Vision 2020 Committee
  - Youth Services



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