



Overall Budget Summary

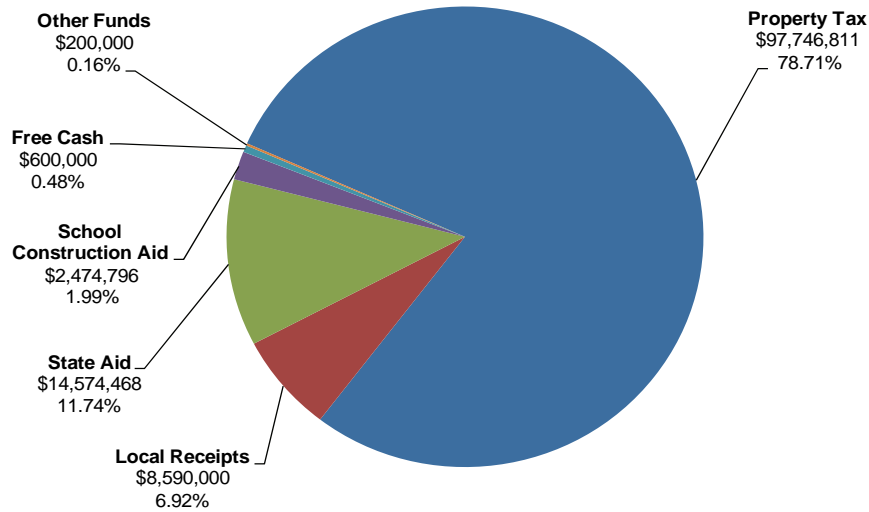
			Change	
	FY2012	FY2013	\$	%
Revenue				
Property Tax	\$ 95,002,494	\$ 97,746,811	\$ 2,744,317	2.9%
Local Receipts	\$ 8,910,000	\$ 8,590,000	\$ (320,000)	-3.6%
State Aid	\$ 13,420,743	\$ 14,574,468	\$ 1,153,725	8.6%
School Construction Aid	\$ 2,531,085	\$ 2,474,796	\$ (56,289)	-2.2%
Free Cash	\$ 481,456	\$ 600,000	\$ 118,544	24.6%
Other Funds	\$ 200,000	\$ 200,000	\$ 0	0.0%
TOTAL REVENUES	\$ 120,545,778	\$ 124,186,075	\$ 3,640,297	3.0%
Expenditures				
Municipal Departments	\$ 29,072,058	\$ 30,089,580	\$ 1,017,522	3.5%
School Department	\$ 42,681,436	\$ 44,642,598	\$ 1,961,162	4.6%
Minuteman School	\$ 2,352,988	\$ 3,087,595	\$ 734,607	31.2%
Non-Departmental (Healthcare & Pensions)	\$ 23,812,549	\$ 23,439,736	\$ (372,813)	-1.6%
Capital (Includes Debt Service)	\$ 8,844,825	\$ 9,156,250	\$ 311,425	3.5%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 0	0.0%
Warrant Articles	\$ 657,311	\$ 691,242	\$ 33,931	5.2%
Override Stabilization Fund Deposit	\$ 3,401,602	\$ 2,954,555	\$ (447,047)	-13.1%
TOTAL EXPENDITURES	\$ 116,415,881	\$ 119,654,668	\$ 3,238,787	2.8%
Non-Appropriated Expenses	\$ 4,129,897	\$ 4,531,407	\$ 401,510	9.7%
Surplus / (Deficit)	\$ 0	\$ 0	\$ 0	0.0%



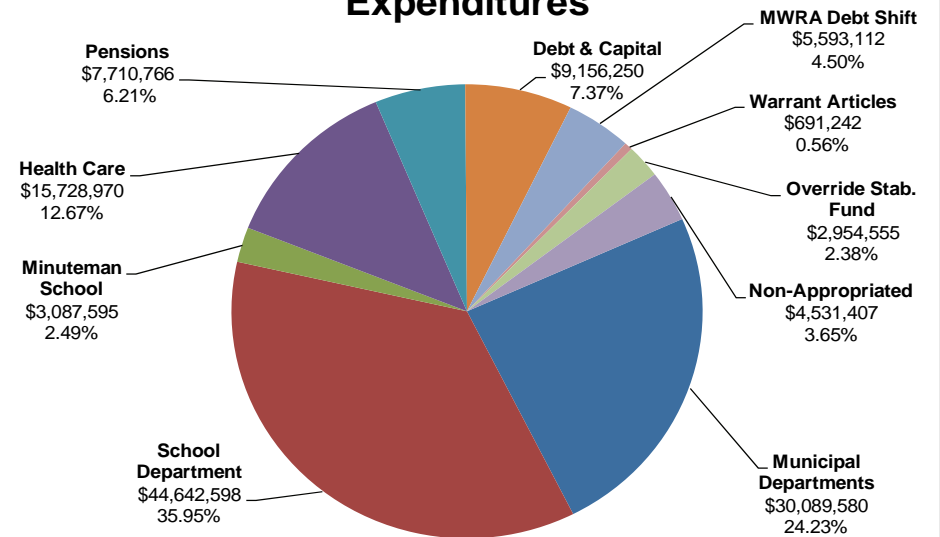
Fiscal Year 2013

Total \$124,186,075

Revenue



Expenditures



Fiscal Year 2013 Budget



Budget Summaries Comparison FY 2012- 2013

DEPARTMENT	Fiscal Year 2012				Fiscal Year 2013					
	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FIN COM	8,585	2,508		11,093	8,806	2,600		11,406	313	2.82%
SELECTMEN	242,878	128,630	(22,507)	349,001	266,924	165,350	(21,432)	410,842	61,841	17.72%
TOWN MANAGER	498,975	30,870	(98,729)	431,116	503,539	33,500	(97,604)	439,435	8,320	1.93%
PERSONNEL	269,126	36,450	(54,428)	251,148	230,208	36,450	(14,337)	252,321	1,174	0.47%
COMPTROLLER	339,298	107,542	(36,693)	410,147	341,343	107,075	(36,770)	411,648	1,501	0.37%
TREASURER	552,944	104,454	(70,411)	586,987	555,215	111,375	(69,673)	596,917	9,930	1.69%
POSTAGE	29,568	160,923	(32,783)	157,708	29,566	174,523	(32,792)	171,297	13,589	8.62%
ASSESSORS	266,415	28,900		295,315	232,296	28,900		261,196	(34,119)	-11.55%
INFO TECH	483,178	169,655	(114,953)	537,880	484,498	177,660	(115,263)	546,895	9,015	1.68%
LEGAL	385,016	138,351	(97,112)	426,255	386,014	138,350	(97,861)	426,503	248	0.06%
TOWN CLERK	204,199	27,600		231,799	210,457	27,600		238,057	6,258	2.70%
REGISTRARS	45,273	12,590		57,863	39,564	13,550		53,114	(4,749)	-8.21%
PARKING	79,815	28,935		108,750	80,015	28,935		108,950	200	0.18%
PLANNING & C. D.	302,163	25,070	(27,228)	300,005	388,437	16,200	(25,929)	378,708	78,703	26.23%
REDEVELOPMENT	56,614	240,235	(25,004)	271,845	56,614	246,310	(25,657)	277,267	5,422	1.99%
ZBA	13,981	4,103		18,084	13,981	4,100		18,081	(3)	-0.02%
PUBLIC WKS	3,422,554	5,501,838	(1,506,562)	7,417,830	3,455,681	5,475,516	(1,559,613)	7,371,584	(46,246)	-0.62%
COM SAFTY ADM	402,300	-		402,300	406,343			406,343	4,043	1.00%
POLICE	5,331,143	564,500	-	5,895,643	5,363,479	576,900	-	5,940,379	44,736	0.76%
FIRE	5,291,985	374,501	(131,415)	5,535,071	5,349,163	393,051	(131,415)	5,610,799	75,728	1.37%
SUPPORT	702,645	23,900		726,545	711,719	23,900		735,619	9,074	1.25%
INSPECTIONS	367,473	12,000		379,473	408,100	12,000		420,100	40,627	10.71%
STREET LIGHTS		406,593		406,593		316,700		316,700	(89,893)	-22.11%
LIBRARIES	1,447,609	532,870		1,980,479	1,457,221	588,680		2,045,901	65,422	3.30%
HUMAN SERVICES				-				-	-	
Council on Aging	181,654	4,414		186,068	182,730	4,940		187,670	1,602	0.86%
Veterans' Services	59,717	271,339		331,056	60,353	279,339		339,692	8,636	2.61%
Health & Human Serv.	281,448	23,872		305,320	287,166	24,990		312,156	6,836	2.24%
Youth Services		120,000		120,000		120,000	-	120,000	-	0.00%
RESERVE FUND		620,000		620,000		620,000		620,000	-	0.00%
COA Trans. Subsidy		30,000		30,000		30,000		30,000		
Collective Bargaining	290,685			290,685	1,030,000			1,030,000	739,315	
MUNICIPAL DEPTS.	21,557,241	9,732,642	(2,217,825)	29,072,058	22,539,432	9,778,494	(2,228,346)	30,089,580	1,017,522	3.50%
EDUCATION	42,681,436			42,681,436	44,642,598			44,642,598	1,961,162	4.59%
N.C. Pensions		110,572		110,572		107,123		107,123	(3,449)	-3.12%
C. Pensions		8,067,526	(848,658)	7,218,868		8,504,185	(900,542)	7,603,643	384,775	5.33%
Insurance		17,820,400	(1,337,291)	16,483,109		16,570,091	(841,121)	15,728,970	(754,139)	-4.58%
GRAND TOTAL	64,238,677	35,731,141	(4,403,774)	95,566,044	67,182,030	34,959,893	(3,970,009)	98,171,914	2,605,870	2.73%



SUMMARY OF 2013 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 313 2.82%	\$ 221 Personnel Fixed Costs \$ 92 Printing Costs
Selectmen	\$ 61,841 17.72%	\$ 3,393 Personnel Fixed Costs \$ 56,548 Increase in Elections \$ 1,300 Printing Town Reports Increase (Annual Report, PAFR) \$ 600 Miscellaneous Expenses
Town Manager	\$ 8,320 1.93%	\$ 3,425 Personnel Fixed Costs \$ 2,264 Increase in Management Intern Hours \$ 1,500 Increase in Out of State Travel Funding to FY 11 Level \$ 1,130 Increase in Website Support Funding
Personnel	\$ 1,174 0.47%	\$ (30,725) Elimination of Funding for School HR Officer (Moved to School Budget) \$ (8,193) Personnel Fixed Costs \$ 40,091 Elimination of Offset from Health Care Appropriation
Comptroller	\$ 1,501 0.37%	\$ 1,968 Personnel Fixed Costs \$ (467) Miscellaneous Expenses
Treasurer-Collector	\$ 9,930 1.69%	\$ 3,009 Personnel Fixed Costs \$ 6,921 Miscellaneous Expenses
Postage	\$ 13,589 8.62%	\$ (2) Personnel Fixed Costs \$ 13,591 Postage Increase Based Upon Bulk Mail Acceptance Changes at USPS
Board of Assessors	\$ (34,119) -11.55%	\$ (15,018) Elimination of PT Clerk \$ (19,101) Personnel Fixed Costs
Information Technology	\$ 9,015 1.68%	\$ 1,010 Personnel Fixed Costs \$ 8,005 Increase in Expenses for GIS Software Support & MS Office Training



SUMMARY OF 2013 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Legal	\$ 248 0.06%	\$ (1) Miscellaneous Expenses \$ 249 Personnel Fixed Costs
Town Clerk	\$ 6,258 2.70%	\$ 4,788 Addition of PT Registrar of Voters \$ 1,470 Personnel Fixed Costs
Registrars	\$ (4,749) -8.21%	\$ (5,709) Personnel Fixed Costs \$ 960 Miscellaneous Expenses
Parking	\$ 200 0.18%	\$ 200 Personnel Fixed Costs
Planning & Comm. Development	\$ 78,703 26.23%	\$ 1,299 Personnel Fixed Costs \$ 17,825 Increase in General Fund Portion of Dir. Of Housing & Disability Salary \$ 44,162 Increase in General Fund Portion of Senior Planner Salary \$ 24,285 Expansion of Hours for Planning Assistant to Manage Town Owned Buildings \$ (8,870) Move Consulting Expenses to Salary for Above Planning Asst. Position
Redevelopment Board	\$ 5,422 1.99%	\$ (653) Personnel Fixed Costs \$ 5,025 Gibbs Maintenance and Energy Increases \$ 1,050 Miscellaneous Expenses
Zoning Board of Appeals	\$ (3) -0.02%	\$ (3) Miscellaneous Expenses
Public Works	\$ (46,246) -0.62%	\$ (72,581) Personnel Fixed Costs (Due to Increases in Water/Sewer Offsets) \$ 11,849 Miscellaneous Expenses \$ (9,000) Heating Fuel \$ 11,400 Electricity \$ 25,410 Proposed PT Energy Efficiency Manager \$ (22,753) Offset from Recycling Revolving Fund for Recycling Coordinator \$ (12,792) Rubbish Disposal (\$50K reduction in Tip Fee Stab. Fund Usage/\$68K decrease in collection contract) \$ 22,221 Snow and Ice Removal
Street Lighting	\$ (89,893) -22.11%	\$ (12,893) Reduction in Fire Alarm System Maintenance Cost \$ (77,000) Reduction in Electricity and Maint. Costs for Streetlights due to LED install



SUMMARY OF 2013 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Community Safety Administration	\$ 4,043 1.00%	\$ 4,043 Personnel Fixed Costs
Police	\$ 44,736 0.76%	\$ 35,750 Addition of 2 PT Custodial Staff \$ (3,414) Personnel Fixed Costs \$ 10,000 Building Maintenance Costs \$ 2,400 Miscellaneous Expenses
Fire	\$ 75,728 1.37%	\$ 73,000 Funding of Previously Unfunded Accounts - Vacation and Personal Buyback \$ (15,822) Personnel Fixed Costs \$ 4,000 Heating Fuel \$ 14,550 Miscellaneous Expenses
Support Services	\$ 9,074 1.25%	\$ 9,074 Personnel Fixed Costs
Inspectional Services	\$ 40,627 10.71%	\$ 627 Personnel Fixed Costs \$ 40,000 Symmes Project Inspection Costs
Libraries	\$ 65,422 3.30%	\$ 9,612 Personnel Fixed Costs \$ 25,600 Increase Book and Supplies Budget \$ 10,000 Buliding Maintenance \$ 10,000 Electricity \$ (10,000) Heating Fuel \$ 20,210 Miscellaneous Expenses
Health and Human Services	\$ 6,836 2.24%	\$ 3,218 Personnel Fixed Costs \$ 2,500 Overtime \$ 1,118 Miscellaneous Expenses
Veterans' Services	\$ 8,636 2.61%	\$ 636 Personnel Fixed Costs \$ 8,000 Increase in Veterans' Benefits Funding
Council on Aging	\$ 1,602 0.86%	\$ 1,076 Personnel Fixed Costs \$ 526 Miscellaneous Expenses



SUMMARY OF 2013 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Youth Services	0 0.0%	
Collective Bargaining	\$ 739,315 254.34%	
Reserve Fund	\$0 0%	
Subtotal: Municipal Departments	1,017,522 3.50%	
Non-Contributory Retirement	\$ (3,449) -3.12%	
Contributory Retirement	\$ 384,775 5.33%	
Group Health Ins./ Life Ins./Medicare	\$ (660,689) -4.29%	
Liability Insurance	\$0 0%	
Unemployment Compensation	\$ (93,450) -32%	
Workers' Compensation	\$ - 0.00%	
Subtotal: Fixed Costs	\$ (372,813) 6.8%	
Total: Education	\$ 1,961,162 4.6%	
Grand Total	\$ 2,605,871 2.73%	



Personnel Changes FY 2003 - FY 2013

Department	FY03		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY 12-13 FTE Change		FY 03-13 FTE Change		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		%		%	
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	0.00	0%	0	0%	
Board of Selectmen	3	0.18	3	0.18	3	0.18	3	0.18	3	0.25	3	0.25	3	0.50	3	0.50	3	0.50	3	0.50	3	0.50	0.00	0%	0	10%	
Town Manager (Purchasing)	5	0.00	5	0.00	4	0.50	4	0.50	4	1.00	4	1.00	4	1.00	4	1.00	4	0.98	4	1.20	4	1.20	0.22	4%	0	4%	
Personnel	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	4	0.00	4	0.00	3	0.54	3	1.00	3	0.54	3	0.54	-0.46	-12%	1	18%	
Information Technology	6	0.50	6	0.50	5	0.50	6	0.50	6	0.50	5	0.50	5	0.50	5	1.00	5	1.00	5	1.00	5	1.00	0.00	0%	-1	-8%	
Comptroller	7	2.06	6	1.70	5	1.70	5	1.10	5	1.10	4	1.80	4	1.80	4	1.80	4	1.80	4	1.80	4	1.80	0.00	0%	-3	-36%	
Treasurer/Collector	10	1.26	10	1.26	10	1.26	10	1.26	8	2.10	8	2.10	8	2.10	9	0.86	9	0.86	9	0.86	9	0.86	0.00	0%	-1	-12%	
Postage	0	0.57	0	0.57	0	0.57	0	0.60	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0.00	0%	0	23%	
Assessors	5	0.00	5	0.00	5	0.00	4	0.70	4	0.70	4	0.70	4	0.46	4	0.46	4	0.46	4	0.46	4	0.00	-0.46	-10%	-1	-20%	
Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.54	4	0.50	4	0.50	4	0.50	4	0.50	4	0.54	4	0.54	4	0.54	0.00	0%	0	0%	
Town Clerk	4	0.52	4	0.52	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.00	4	0.23	4	0.23	0.23	6%	0	-6%	
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	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	0.54	1	0.00	1	0.00	1	0.00	1	0.00	0.00	0%	0	0%	
Planning & Comm Development	5	0.34	5	0.34	5	0.46	5	0.46	4	0.95	4	0.95	4	0.95	4	0.95	4	0.75	5	1.32	5	1.32	0.00	0%	1	18%	
Redevelopment Board	1	0.00	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	0.50	0	0.50	0.00	0%	-1	-50%	
Zoning 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	0.46	0	0.46	0	0.46	0.00	0%	0	-8%	
Public Works	84	2.00	75	1.00	71	0.62	71	0.62	71	0.62	71	0.62	65	0.62	65	0.62	62	0.62	60	1.13	59	1.13	-1.00	-2%	-26	-30%	
Admin	9	0.00	8	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	6	0.50	6	0.50	0.00	0%	-3	-28%	
Engineering	6	0.25	4	1.00	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%	-2	-36%	
Natural Resources, Properties	22	0.00	19	0.00	20	0.00	20	0.00	20	0.00	20	0.00	19	0.00	19	0.00	17	0.00	18	0.00	18	0.00	0.00	0%	-4	-18%	
Highways	35	0.00	33	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	29	0.00	29	0.00	28	0.00	-1.00	-3%	-7	-20%	
Cemeteries	12	0.00	11	0.00	10	0.62	10	0.62	10	0.62	10	0.62	5	0.62	5	0.62	5	0.62	3	0.63	3	0.63	0.00	0%	-8	-70%	
Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0.00	0%	0	0%	
Police	68	0.00	61	0.00	61	0.00	62	0.00	62	0.00	63	0.00	64	0.00	64	0.00	63	0.00	65	0.00	65	0.00	0.00	0%	-3	-4%	
Other	3	2.21	2	2.21	2	2.21	2	2.71	2	2.81	2	2.81	2	2.96	2	2.96	2	2.96	1	3.51	3	2.81	1.30	29%	1	11%	
Fire	85	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	75	0.00	76	0.00	76	0.00	0.00	0%	-9	-11%	
Support	15	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	0.00	0%	-3	-20%	
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	5	0.00	5	0.00	5	0.00	0.00	0%	0	0%	
Libraries	22	15.00	21	10.60	22	9.60	21	11.3	21	11.3	21	11.3	21	11.3	21	11.3	20	11.30	20	11.30	20	11.30	0.00	0%	-6	-15%	
Health and Human Services	9	1.54	6	2.77	7	2.27	7	2.34	7	2.33	5	2.70	5	2.75	5	3.00	5	3.40	5	3.40	5	3.25	-0.15	-2%	-2	-22%	
Enterprise Funds																											
Water & Sewer	17	1.00	16	0.00	15	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.50	16.00	0.50	16.00	0.50	0.00	0%	-2	-8%	
Arlington Recreation	4	0.00	4	0.00	5	0.00	5	0.00	2	2.30	2	1.25	2	1.25	1	2.25	1	2.25	2.00	1.02	2.00	1.02	0.00	0%	-1	-25%	
Vet Mem Rink	2	0.00	2	0.00	2	0.00	2	0.00	2	1.70	1	1.75	1	1.75	1	2.00	1	2.00	2.00	1.27	2.00	1.12	-0.15	-5%	1	56%	
Council on Aging Trans.	1	0.69	1	0.69	1	1.26	1	1.26	1	1.30	1	1.30	1	0.55	1	0.55	1	0.10	1.00	0.54	1.00	0.54	0.00	0%	0	-9%	
Youth Services	3	2.05	0	3.09	0	3.56	0	3.93	3	5.75	3	5.75	3	4.17	1	2.47	0	1.47	2.00	1.48	2.00	1.48	0.00	0%	-2	-31%	
Total	378	29.42	339	27.17	334	26.89	335	29.65	332	37.57	329	37.64	324	36.05	321	34.61	314	33.82	319	34.47	320	33.00	-0.47	0%	-54	-13%	

