



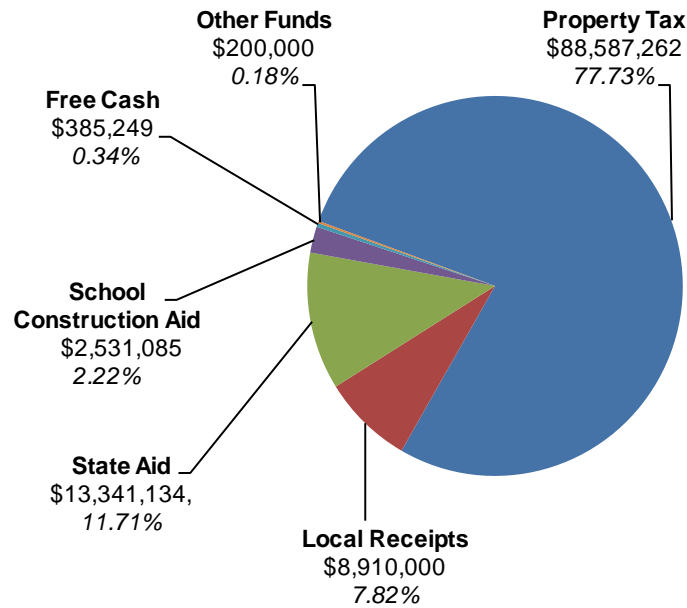
Overall Budget Summary

	FY2011	FY2012	Change	
			\$	%
Revenue				
Property Tax	\$ 85,958,974	\$ 88,587,262	\$ 2,628,288	3.1%
Local Receipts	\$ 8,820,707	\$ 8,910,000	\$ 89,293	1.0%
State Aid	\$ 13,576,740	\$ 13,341,134	\$ (235,606)	-1.7%
School Construction Aid	\$ 2,531,085	\$ 2,531,085	\$ -	0.0%
IDEA & SFSF Funds	\$ 489,705	\$ -	\$ (489,705)	-100.0%
Free Cash	\$ 582,051	\$ 385,249	\$ (196,802)	-33.8%
Other Funds	\$ 2,080,000	\$ 200,000	\$ (1,880,000)	-90.4%
TOTAL REVENUES	\$ 114,039,262	\$ 113,954,730	\$ (84,532)	-0.1%
Expenditures				
Municipal Departments	\$ 27,815,520	\$ 26,923,164	\$ (892,356)	-3.2%
School Department (includes IDEA funds above)	\$ 39,081,156	\$ 38,516,006	\$ (565,150)	-1.4%
Minuteman School	\$ 2,739,795	\$ 2,352,988	\$ (386,807)	-14.1%
Non-Departmental (Healthcare & Pensions)	\$ 26,375,704	\$ 27,351,086	\$ 975,382	3.7%
Capital	\$ 7,974,393	\$ 8,448,540	\$ 474,147	5.9%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 567,465	\$ 609,090	\$ 41,625	7.3%
TOTAL EXPENDITURES	\$ 110,147,146	\$ 109,793,986	\$ (353,160)	-0.3%
Non-Appropriated Expenses	\$ 3,892,117	\$ 4,160,744	\$ 268,628	6.9%
Surplus/(Deficit)	\$ (0)	\$ (0)		0.0%

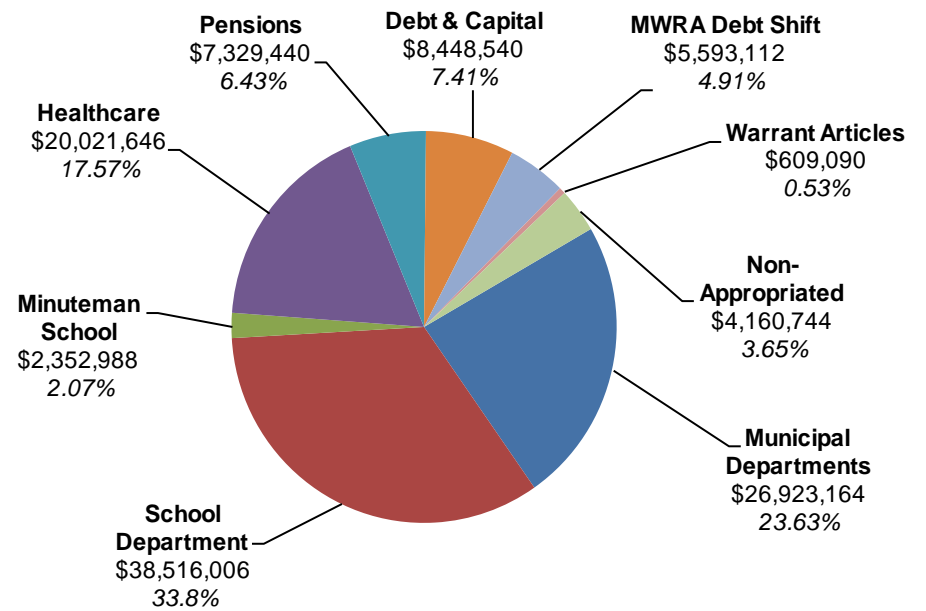


**Fiscal Year 2012
Total \$113,954,730**

Revenue



Expenditures



Fiscal Year 2012 Budget



Budget Summaries Comparison FY 2011- 2012

DEPARTMENT	Fiscal Year 2011				Fiscal Year 2012						
	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	Appointing Authorities Reduction	General Fund Total	Dollar Difference	Percent Difference
FIN COM	8,480	2,508		10,988	8,585	2,508			11,093	105	0.96%
SELECTMEN	247,771	146,369	(34,507)	359,633	249,785	153,205	(22,507)	(24,055)	356,428	(3,205)	-0.89%
TOWN MANAGER	485,345	31,300	(98,729)	417,916	469,354	29,370	(98,729)		399,995	(17,921)	-4.29%
PERSONNEL	195,874	36,450	(54,428)	177,896	240,350	23,450	(54,428)		209,372	31,476	17.69%
COMPTROLLER	331,163	107,574	(36,693)	402,044	332,088	103,148	(36,693)	(9,967)	388,576	(13,468)	-3.35%
TREASURER	544,317	104,454	(70,411)	578,360	550,654	107,802	(70,411)	(29,060)	558,985	(19,375)	-3.35%
POSTAGE	28,708	160,871	(32,783)	156,796	28,708	160,923	(32,783)		156,848	52	0.03%
ASSESSORS	279,298	28,300		307,598	279,298	28,348		(10,353)	297,293	(10,305)	-3.35%
INFORMATION TECHNO	466,508	168,220	(114,953)	519,775	466,782	159,655	(114,953)		511,484	(8,291)	-1.60%
LEGAL	368,077	138,351	(97,112)	409,316	371,983	134,348	(97,112)		409,219	(97)	-0.02%
TOWN CLERK	207,210	27,600		234,810	210,304	24,840		(8,200)	226,944	(7,866)	-3.35%
REGISTRARS	45,273	14,600		59,873	45,273	13,140		(546)	57,867	(2,006)	-3.35%
PARKING	77,525	28,935		106,460	77,525	28,935			106,460	-	0.00%
PLANNING & C. D.	237,010	19,570	(25,228)	231,352	222,579	25,070	(25,228)		222,421	(8,931)	-3.86%
REDEVELOPMENT	55,308	240,150	(25,004)	270,454	55,308	240,235	(25,004)		270,539	85	0.03%
ZBA	19,787	4,103		23,890	13,981	4,103			18,084	(5,806)	-24.30%
PUBLIC WKS	3,420,217	5,063,705	(1,707,086)	6,776,836	3,064,016	5,272,940	(1,506,562)		6,830,394	53,558	0.79%
COM SAFTY ADM	386,246	-		386,246	389,059	-			389,059	2,813	0.73%
POLICE	5,285,966	501,230		5,787,196	4,940,912	544,500	-		5,485,412	(301,784)	-5.21%
FIRE	5,224,031	349,050	-	5,573,081	4,927,007	355,650	-		5,282,657	(290,424)	-5.21%
SUPPORT	684,884	23,500		708,384	694,314	23,900			718,214	9,830	1.39%
INSPECTIONS	355,594	12,300		367,894	355,242	12,000			367,242	(652)	-0.18%
STREET LIGHTS		418,893		418,893		406,593			406,593	(12,300)	-2.94%
LIBRARIES	1,415,981	532,870		1,948,851	1,321,076	483,441			1,804,517	(144,334)	-7.41%
HUMAN SERVICES				-					-	-	0.00%
Council on Aging	172,589	4,675		177,264	155,866	4,414			160,280	(16,984)	-9.58%
Veterans' Services	55,246	271,322		326,568	55,246	271,339			326,585	17	0.01%
Health & Human Serv.	265,935	22,145		288,080	241,664	19,872			261,536	(26,544)	-9.21%
Youth Services		189,066		189,066	235,023	89,066	(437,566)		89,066	(100,000)	-52.89%
RESERVE FUND		600,000		600,000		600,000			600,000	-	0.00%
MUNICIPAL DEPTS.	20,864,343	9,248,111	(2,296,934)	27,815,520	20,001,982	9,322,796	(2,521,976)	(82,181)	26,923,164	(892,356)	-3.21%
EDUCATION	39,081,156			39,081,156	38,203,567				38,516,006	(565,150)	-1.45%
N.C. Pensions		156,687		156,687		110,572			110,572	(46,115)	-29.43%
C. Pensions		7,548,154	(752,000)	6,796,154		8,067,526	(848,658)		7,218,868	422,714	6.22%
Debt & Interest		7,039,446		7,039,446		7,830,140			7,830,140	790,694	11.23%
Insurance		20,313,246	(890,383)	19,422,863		21,364,536	(1,342,890)		20,021,646	598,783	3.08%
GRAND TOTAL	59,945,499	44,305,644	(3,939,317)	100,311,826	58,205,549	46,695,570	(4,713,524)	(82,181)	100,620,396	308,570	0.31%



SUMMARY OF 2012 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 105 0.96%	\$ 105 Personnel Fixed Costs
Selectmen	\$ (3,205) -0.89%	\$ 2,014 Personnel Fixed Costs \$ 11,836 Increase in Elections \$ (168) Printing Town Report Reduction \$ (23,887) Appointing Authority Reduction \$ 7,000 Annual Audit
Town Manager	\$ (17,921) -4.29%	\$ (1,930) Decrease in Website Support Services \$ (15,991) Reduction in Staff Hours
Personnel	\$ 31,476 17.69%	\$ (13,000) Reduction in Professional Development \$ 2,976 Personnel Fixed Costs \$ 41,500 Funding of .5 HR Officer - School Dept.
Comptroller	\$ (13,468) -3.35%	\$ 925 Personnel Fixed Costs \$ (4,426) Miscellaneous Expenses \$ (9,967) Appointing Authority Reduction
Treasurer-Collector	\$ (19,375) -3.35%	\$ 6,337 Personnel Fixed Costs \$ 3,348 Miscellaneous Expenses \$ (29,060) Appointing Authority Reduction
Postage	\$ 52 0.03%	\$ 52 Postage - Town
Board of Assessors	\$ (10,305) -3.35%	\$ (1,727) Personnel Fixed Costs \$ 48 Miscellaneous Expenses \$ 1,727 Overtime \$ (10,353) Appointing Authority Reduction
Information Technology	\$ (8,291) -1.60%	\$ 274 Personnel Fixed Costs \$ (8,565) Miscellaneous Expenses



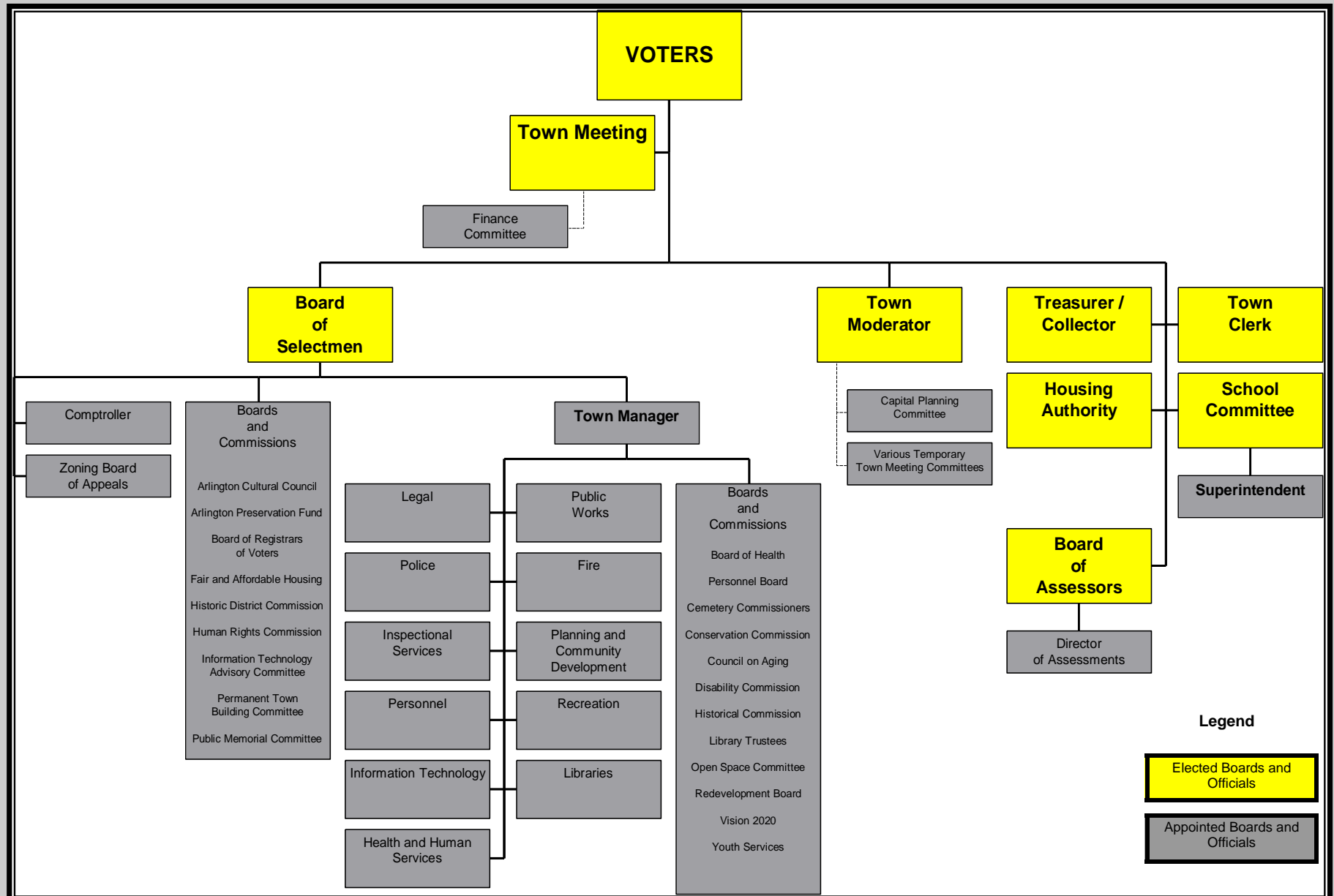
SUMMARY OF 2012 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Legal	\$ (97) -0.02%	\$ (4,003) Miscellaneous Expenses \$ 3,906 Personnel Fixed Costs
Town Clerk	\$ (7,866) -3.35%	\$ 3,094 Personnel Fixed Costs \$ (2,760) Miscellaneous Expenses \$ (8,200) Appointing Authority Reduction
Registrars	\$ (2,006) -3.35%	\$ (1,460) Miscellaneous Expenses \$ (546) Appointing Authority Reduction
Parking	0.00%	
Planning & Comm. Development	\$ (8,931) -3.86%	\$ (154) Personnel Fixed Costs \$ (63,378) Elimination of Asst. Director Position \$ 34,601 Dir. Of Housing transfer .5 FTE from CDBG to General Fund \$ 14,500 Contract Planner move from Expense to Salary \$ (14,500) Decrease Expense for Contract Planner \$ 20,000 Increase Other Consulting Services
Redevelopment Board	\$ 85 0.03%	\$ 85 Travel Allowance
Zoning Board of Appeals	\$ (5,806) -24.30%	\$ (5,806) Reduced Staff Hours
Public Works	\$ 53,558 0.79%	\$ (505,878) Elim. of Off. Mgr., Asst. High. Super., Public Works Foreman, 3 MEO's, 1 Park Maint. Craft., 1 Tree Climber, 1 Laborer \$ 120,201 Overtime \$ 8,893 Miscellaneous Expenses \$ 7,300 Energy \$ 67,486 Professional contract services (Lawn maint. & other contr. serv.) \$ 40,000 Vehicle Fuel \$ 237,386 Rubbish Disposal (\$230K reduction in Tip Fee Stab. Fund Usage) \$ 78,170 Snow and Ice Removal
Street Lighting	\$ (12,300) -2.94%	\$ (14,300) Contractual Services \$ 2,000 Electricity



SUMMARY OF 2012 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Community Safety Administration	\$ 2,813 0.73%	\$ 2,813 Personnel Fixed Costs
Police	\$ (301,784) -5.21%	\$ (380,750) Elim. of 1 Captain, 2 Patrolmen, Rank Diff. of 3 Lt.'s, 1 Sgt., Records Clerk from 1.0 to .5 FTE \$ 125,696 Overtime \$ (90,000) FY 09 Retro Salary Increase Funding \$ 2,000 Energy \$ 21,270 Miscellaneous Expenses \$ 20,000 Vehicle Fuel
Fire	\$ (290,424) -5.21%	\$ (320,695) Elim. of 1 Lt., 4 FF's (2 funded via revolving fund revenue from 2nd ambul.) \$ 23,671 Overtime \$ (4,900) Miscellaneous Expenses \$ 2,500 Energy \$ 9,000 Vehicle Fuel
Support Services	\$ 9,830 1.39%	\$ 9,430 Personnel Fixed Costs \$ 400 Miscellaneous Expenses
Inspectional Services	\$ (652) -0.18%	\$ (352) Personnel Fixed Costs \$ (300) Miscellaneous Expenses
Libraries	\$ (144,334) -7.41%	\$ (70,805) Elim. Of Asst. Director funding, reduction in library asst. hours \$ (24,100) Close Fox Library 1 additional day (Under consid. for outside fund.) \$ (29,529) Decrease Book Budget \$ (19,900) Miscellaneous Expenses
Health and Human Services	\$ (26,544) -9.21%	\$ (24,271) Elimination of PT Health Compliance Officer \$ (2,273) Miscellaneous Expenses
Veterans' Services	\$ 17 0.01%	\$ 17 Miscellaneous Expenses
Council on Aging	\$ (16,984) -9.58%	\$ (16,723) Elimination of newly created COA Social Worker position \$ (261) Miscellaneous Expenses



SUMMARY OF 2012 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Youth Services	(100,000) -52.9%	Reduced the subsidy from the Town by \$100,000. The goal has been to place the program on a more professionally-run, fee-for-service basis while continuing to serve those unable to pay. These changes assure the long-term viability of this program.
Reserve Fund	\$0 0%	
Subtotal: Municipal Departments	(892,356) -3.21%	
Non-Contributory Retirement	\$ (46,115) -29.43%	
Contributory Retirement	\$ 422,714 6.22%	
Group Health Ins./ Life Ins./Medicare	\$ 98,783 0.52%	
Liability Insurance	\$0 0%	
Unemployment Compensation	\$ 500,000 170%	
Workers' Compensation	\$ - 0.00%	
Subtotal: Fixed Costs	\$ 975,382 6.8%	
Total: Education	\$ (565,150) -1.4%	
Grand Total	\$ (482,124) -0.52%	



Legend

- Elected Boards and Officials
- Appointed Boards and Officials