

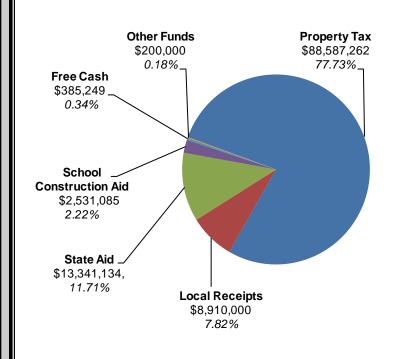
Overall Budget Summary

			Change	!
	 FY2011	FY2012	\$	%
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%

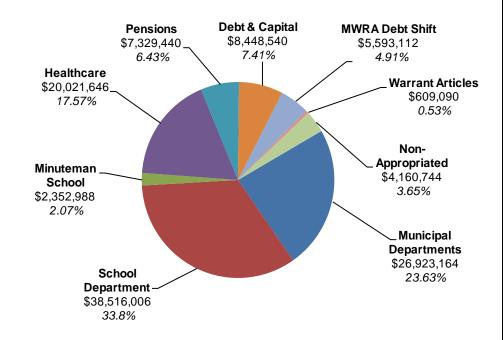


Fiscal Year 2012 Total \$113,954,730

Revenue



Expenditures





Budget Summaries Comparison FY 2011- 2012

		Fiscal	Year 2011		Fiscal Year 2012													
DEPARTMENT	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	(407.500)		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	22 221 212	600,000	(2.222.22.1)	600,000	22 224 222	600,000	(2 504 250)	(00.101)	600,000	(000 050)	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	39,001,130	156,687		156,687	30,203,307	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	(132,000)	7,039,446		7,830,140	(040,036)		7,830,140	790,694	11.23%							
nsurance	-	20,313,246	(890,383)	19,422,863		21,364,536	(1,342,890)		20,021,646	598,783	3.08%							
insurance		20,313,240	(030,363)	13,422,003		21,004,000	(1,342,090)		20,021,040	330,763	3.00%							
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%											
		\$,	Personnel Fixed Costs								
		\$	•	Increase in Elections								
		\$		Printing Town Report Reduction								
		\$		Appointing Authority Reduction								
		\$	7,000	Annual Audit								
Town Manager	\$ (17,921)											
	-4.29%											
		\$,	Decrease in Website Support Services								
<u></u>	A 0.470	\$	(15,991)	Reduction in Staff Hours								
Personnel	\$ 31,476											
	17.69%	•	(40.000)	De la ferita De fereit a di De la const								
		\$,	Reduction in Professional Development								
		\$		Personnel Fixed Costs								
0	(40.400)	\$	41,500	Funding of.5 HR Officer - School Dept.								
Comptroller	\$ (13,468) -3.35%											
	-3.35%	¢.	005	Daragnal Fixed Coats								
		\$		Personnel Fixed Costs								
		\$ \$,	Miscellaneous Expenses								
Treasurer-Collector	\$ (19,375)	_	(9,967)	Appointing Authority Reduction								
Treasurer-Collector	-3.35%											
	-5.5570	\$	6 337	Personnel Fixed Costs								
		\$		Miscellaneous Expenses								
		\$		Appointing Authority Reduction								
Postage	\$ 52	Ψ	(20,000)	, ppointing , waronty rectability								
	0.03%											
	3.0070	\$	52	Postage - Town								
Board of Assessors	\$ (10,305)		<u> </u>	g- 101111								
	-3.35%											
	3.0070	\$	(1.727)	Personnel Fixed Costs								
		\$		Miscellaneous Expenses								
		\$		Overtime								
		\$		Appointing Authority Reduction								
Information Technology	\$ (8,291)		<u> </u>									
J	-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							
		\$		Miscellaneous Expenses							
		\$	(8,200)	Appointing Authority Reduction							
Registrars	\$ (2,006)										
	-3.35%	_									
		\$,	Miscellaneous Expenses							
		\$	(546)	Appointing Authority Reduction							
Parking	0.000/										
Planning & Comm. Development	\$ (8.931)										
Planning & Comm. Development	\$ (8,931) -3.86%										
	-3.80%	\$	(151)	Personnel Fixed Costs							
		\$ \$, ,	Elimination of Asst. Director Position							
		\$		Dir. Of Housing transfer .5 FTE from CDBG to General Fund							
		\$		Contract Planner move from Expense to Salary							
		\$		Decrease Expense for Contract Planner							
		\$		Increase Other Consulting Services							
Redevelopment Board	\$ 85	Ψ	20,000	more account of the arting convictor							
	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							
		\$		Energy							
		\$		Professional contract services (Lawn maint. & other contr. serv.)							
		\$,	Vehicle Fuel							
				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						
			\$	- ,	Overtime						
			\$		FY 09 Retro Salary Increase Funding						
			\$		Energy						
			\$		Miscellaneous Expenses						
r:	•	(000 40 4)	\$	20,000	Vehicle Fuel						
Fire	\$	(290,424) -5.21%									
		-3.21%	\$	(320 605)	Elim. of 1 Lt., 4 FF's (2 funded via revolving fund revenue from 2nd ambul.)						
			\$		Overtime						
			\$,	Miscellaneous Expenses						
			\$,	Energy						
			\$		Vehicle Fuel						
Support Services	\$	9.830		-,,,,,,							
''		1.39%									
			\$	9 430	Personnel Fixed Costs						
			\$	-,	Miscellaneous Expenses						
Inspectional Services	\$	(652)									
		-0.18%									
			\$	(352)	Personnel Fixed Costs						
			\$, ,	Miscellaneous Expenses						
Libraries	\$	(144,334)	Ψ	(000)	Wilderlandous Expenses						
Libraries	Ψ	-7.41%									
		7.4170	\$	(70.805)	Elim. Of Asst. Director funding, reduction in library asst. hours						
			\$		Close Fox Library 1 additional day (Under consid. for outside fund.)						
			\$		Decrease Book Budget						
			\$		Miscellaneous Expenses						
Health and Human Services	\$	(26,544)	Ψ	(13,300)	Wiscellaneous Expenses						
rieatur and riuman Services	Ψ	-9.21%									
		0.2 170	\$	(24 271)	Elimination of PT Health Compliance Officer						
			\$		Miscellaneous Expenses						
Veterans' Services	\$	17		(=,=:=)							
	7	0.01%									
			\$	17	Miscellaneous Expenses						
Council on Aging	\$	(16,984)									
		-9.58%									
			\$	(16,723)	Elimination of newly created COA Social Worker position						
			\$		Miscellaneous Expenses						



	SUMMARY OF 2	012 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	
l	170%	
Workers' Compensation	-	
	0.00%	
Subtotal: Fixed Costs	\$ 975,382	
Total: Education	6.8% \$ (565, 150)	
il Otal. Education	\$ (565,150) -1.4%	
Grand Total	\$ (482, 124)	
	-0.52%	



Personnel Changes FY 2003 - FY 2012																										
															FY 11 -12 FT		E FY 03-12		FY90 - 12							
Department	F	Y03	F	Y04	F	Y05	FY	06	F١	/07	F١	/08	F	Y09	FY10		F'	Y11	F	/12	Cha	inge	FTEC	hange	FTE Change	
	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	0.00	0%	0	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	0.00	0%	0	0%	-1	-13%
Tow n 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	1.00	4	0.74	-0.26	-5%	0	-5%	-1	-21%
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	0.00	3	0.50	0.50	17%	1	17%	-2	-30%
Information Technology	6	0.50	6	0.50	5	0.50	6	0.50	6	0.50	5	0.50	5	0.50	5	0.50	5	1.00	5	1.00	0.00	0%	-1	-8%	6	
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	0.00	0%	-3	-36%	-12	-68%
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	0.00	0%	-1	-12%	-4	-30%
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	0.00	0%	0	23%	0	-30%
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	0.00	0%	-1	-11%	-2	-26%
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	0.50	4	0.54	0.04	1%	0	0%	0	-9%
Tow n 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	0.45	4	0.00	-0.45	-10%	-1	12%	-1	-20%
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	0.00	0%	0	0%	-1	-50%
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	0.00	0%	0	0%	-2	-67%
Planning & Comm Development	3	0.34	3	0.34	3	0.46	3	0.46	2	0.95	2	0.95	2	0.95	2	0.95	2	0.75	2	1.06	0.31	11%	0	-8%	0	2%
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	0.00	0%	0	-50%	1	100%
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	0.50	0	0.46	-0.04	-8%	0	-8%	-1	-54%
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	53	1.13	-8.49	-14%	-32	-37%	-92	-63%
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	-0.50	-7%	-3	-28%	-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	0.00	0%	-2	-36%	-4	-50%
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	15	0.00	-2.00	-12%	-7	-32%	-23	-61%
Highw ays	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	25	0.00	-4.00	-14%	-10	-29%	-66	-73%
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	-1.99	-35%	-8	-70%	-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	0.00	0%	0	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	60	0.00	-3.00	-5%	-8	-12%	-15	-20%
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	-0.45	-9%	-1	-14%	5	
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	73	0.00	-2.00	-3%	-12	-14%	-17	-19%
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	0.00	0%	-3	-20%	-8	-40%
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	0.00	0%	0	0%	5	
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	19	9.80	-2.50	-8%	-8	-22%	1	3%
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	2.05	-1.35	-16%	-3	-33%	-6	-46%
Pensions																									-2	-100%
Enterprise Funds																										
Water & Sew er	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	0.00	0%	-2	-8%	16	
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	-0.23	-7%	-1	-25%	-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	0.27	9%	1	64%	2	227%
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	0.44	40%	0	-9%	2	,5
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	2.01	137%	-2	-31%	-6	-61%
	376		337	27.17	332		333	29.65	330		327	37.64	322		319	34.61	312	33.82	300	30.62		-4%	-75	-18%	-149	

