



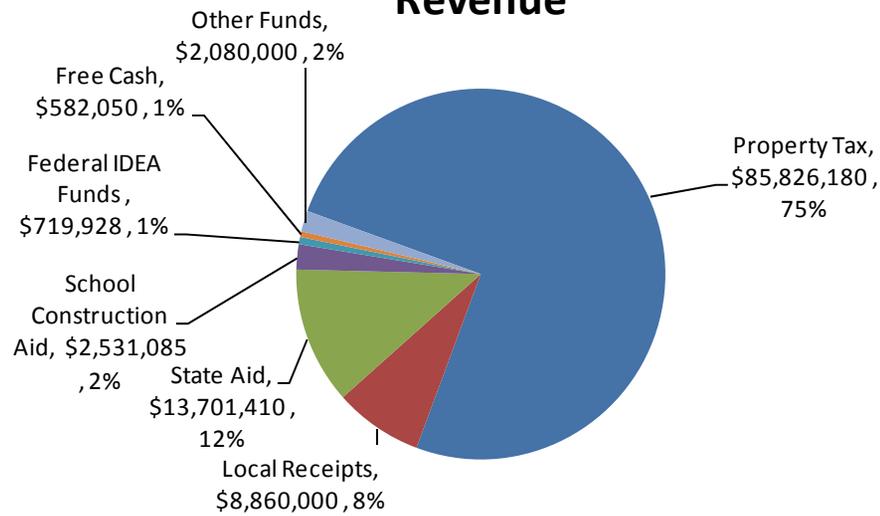
**Overall Budget Summary**

			Change	
	FY2010	FY2011	\$	%
<b>Revenue</b>				
Property Tax	\$ 83,471,036	\$ 85,826,180	\$ 2,355,144	2.8%
Local Receipts	\$ 8,026,872	\$ 8,860,000	\$ 833,128	10.4%
State Aid	\$ 14,240,565	\$ 13,701,410	\$ (539,155)	-3.8%
School Construction Aid	\$ 2,531,085	\$ 2,531,085	\$ -	0.0%
IDEA Funds	\$ 749,327	\$ 719,928	\$ (29,399)	-3.9%
Free Cash	\$ 1,497,907	\$ 582,050	\$ (915,857)	-61.1%
Other Funds	\$ 3,242,376	\$ 2,080,000	\$ (1,162,376)	-35.8%
<b>TOTAL REVENUES</b>	<b>\$ 113,759,168</b>	<b>\$ 114,300,653</b>	<b>\$ 541,485</b>	<b>0.5%</b>
<b>Expenditures</b>				
Municipal Departments	\$ 27,924,820	\$ 27,765,818	\$ (159,002)	-0.6%
School Department (includes IDEA funds above)	\$ 38,455,380	\$ 39,306,114	\$ 850,734	2.2%
Minuteman School	\$ 3,090,368	\$ 2,739,795	\$ (350,573)	-11.3%
Non-Departmental (Healthcare & Pensions)	\$ 24,615,007	\$ 26,320,673	\$ 1,705,666	6.9%
Capital	\$ 8,107,764	\$ 7,967,673	\$ (140,091)	-1.7%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 646,515	\$ 584,144	\$ (62,371)	-9.6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 108,432,966</b>	<b>\$ 110,277,329</b>	<b>\$ 1,844,363</b>	<b>1.7%</b>
<b>Non-Appropriated Expenses</b>	<b>\$ 5,326,202</b>	<b>\$ 4,023,324</b>	<b>\$ (1,302,878)</b>	<b>-24.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

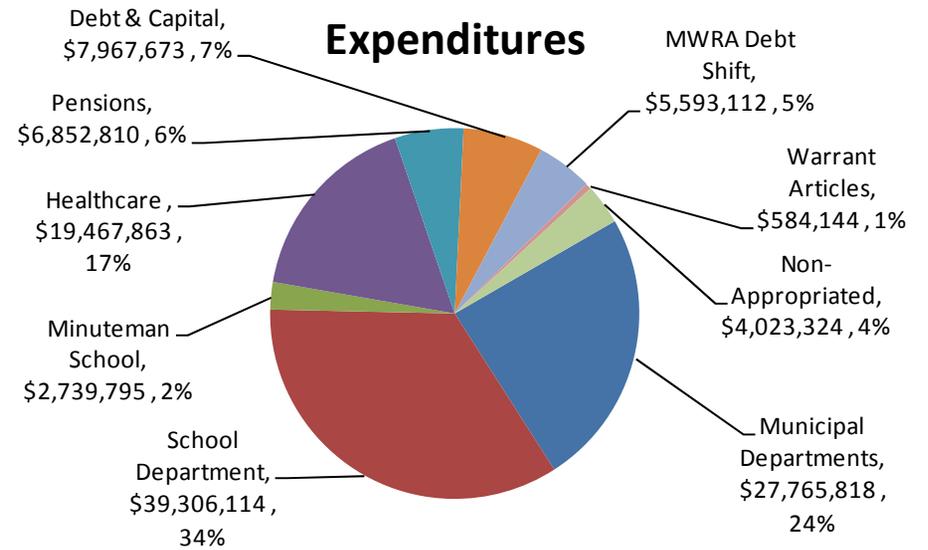


Fiscal Year 2011

Revenue



Expenditures



# Fiscal Year 2011 Budget



# Budget Summaries Comparison FY 2010- 2011

DEPARTMENT	Fiscal Year 2010				Fiscal Year 2011				Dollar Difference	Percent Difference
	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total		
FIN COM	8,270	2,508		10,778	8,480	2,508		10,988	210	2%
SELECTMEN	192,083	108,740		300,823	225,264	134,369		359,633	58,810	16%
TOWN MANAGER	485,971	31,300	(97,732)	419,539	485,345	31,300	(98,729)	417,916	(1,623)	0%
PERSONNEL	191,514	36,450	(55,427)	172,537	195,874	36,450	(54,428)	177,896	5,359	3%
COMPTROLLER	329,916	109,624	(38,677)	400,863	331,163	107,574	(36,693)	402,044	1,181	0%
TREASURER	544,749	109,454	(70,282)	583,921	543,421	104,454	(70,411)	577,464	(6,457)	-1%
POSTAGE	28,193	150,871	(31,861)	147,203	28,708	160,871	(32,783)	156,796	9,593	6%
ASSESSORS	282,035	27,400		309,435	280,198	28,300		308,498	(937)	0%
INFORMATION TECHNOLOGY	433,666	168,219	(115,367)	486,518	466,508	168,220	(114,953)	519,775	33,257	6%
LEGAL	370,083	138,349	(94,024)	414,408	368,077	138,351	(97,112)	409,316	(5,092)	-1%
TOWN CLERK	205,710	26,339		232,049	207,210	27,000		234,210	2,161	1%
REGISTRARS	44,173	14,600		58,773	45,273	14,600		59,873	1,100	2%
PARKING	77,525	28,935		106,460	77,525	28,935		106,460	-	0%
PLANNING & C. D.	263,826	6,570	(33,987)	236,409	237,010	19,570	(25,228)	231,352	(5,057)	-2%
REDEVELOPMENT	54,337	323,650	(24,519)	353,468	55,308	240,150	(25,004)	270,454	(83,014)	-31%
ZBA	19,787	4,103		23,890	19,787	4,103		23,890	-	0%
PUBLIC WKS	3,398,728	5,033,310	(1,644,573)	6,787,465	3,352,703	5,057,666	(1,707,086)	6,703,283	(84,182)	-1%
COM.SAFTY ADM	378,265	-		378,265	386,246	-		386,246	7,981	2%
POLICE	5,396,171	481,980	(30,788)	5,847,363	5,316,754	501,230	(30,788)	5,787,196	(60,167)	-1%
FIRE	5,224,523	310,400	-	5,534,923	5,224,031	349,050	-	5,573,081	38,158	1%
SUPPORT	678,809	23,400		702,209	684,884	23,500		708,384	6,175	1%
INSPECTIONS	352,598	12,300		364,898	355,594	12,300		367,894	2,996	1%
STREET LIGHTS		418,893		418,893		418,893		418,893	-	0%
LIBRARIES	1,454,799	519,870		1,974,669	1,418,382	530,470		1,948,852	(25,817)	-1%
HUMAN SERVICES				-				-	-	0%
Council on Aging	143,342	4,675		148,017	158,410	4,675		163,085	15,068	9%
Veterans' Services	55,246	271,322		326,568	55,246	271,322		326,568	-	0%
Health & Human Serv.	268,737	22,145		290,882	266,626	22,145		288,771	(2,111)	-1%
Youth Services	303,085	75,509	(85,000)	293,594	180,175	35,825	(16,000)	227,000	(66,594)	-29%
RESERVE FUND		600,000		600,000		600,000		600,000	-	0%
<b>MUNICIPAL DEPTS.</b>	<b>21,186,141</b>	<b>9,060,916</b>	<b>(2,322,237)</b>	<b>27,924,820</b>	<b>20,974,202</b>	<b>9,073,831</b>	<b>(2,309,215)</b>	<b>27,765,818</b>	<b>(159,002)</b>	<b>-0.6%</b>
EDUCATION	38,455,380		(1,688,159)	36,767,221	39,306,114		(719,928)	38,586,186	1,818,965	5%
<b>GRAND TOTAL</b>	<b>59,641,521</b>	<b>9,060,916</b>	<b>(4,010,396)</b>	<b>64,692,041</b>	<b>60,280,316</b>	<b>9,073,831</b>	<b>(3,029,143)</b>	<b>66,352,004</b>	<b>1,659,963</b>	<b>2.50%</b>



SUMMARY OF 2011 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 210 1.9%	\$ 210 Personnel Fixed Costs
Selectmen	\$ 58,810 19.5%	\$ 5,611 Personnel Fixed Costs \$ 52,099 Increase in Elections \$ (1,000) Printing Town Report Reduction \$ (2,900) Expenses \$ 5,000 Annual Audit
Town Manager	\$ (1,623) -0.4%	\$ (1,623) Personnel Fixed Costs
Personnel	\$ 5,359 3.1%	\$ 5,359 Personnel Fixed Costs
Comptroller	\$ 1,181 0.3%	\$ 3,231 Personnel Fixed Costs \$ (2,000) Central Telephone Maintenance \$ (50) Stipends
Treasurer-Collector	\$ (6,457) -1.1%	\$ 8,543 Personnel Fixed Costs \$ (10,000) Overtime \$ (5,000) Expenses
Postage	\$ 9,593 6.5%	\$ 515 Personnel Fixed Costs \$ 9,078 Postage - Town
Board of Assessors	\$ (937) -0.3%	\$ 663 Personnel Fixed Costs \$ (900) Assessors Salary Reduction \$ (1,600) Overtime \$ 900 Expenses
Information Technology	\$ 33,257 6.8%	\$ 414 Personnel Fixed Costs \$ 32,843 GIS Manager (0.5)



SUMMARY OF 2011 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Legal	\$ (5,092) -1.2%	\$ (5,092) Personnel Fixed Costs
Town Clerk	\$ 2,161 0.9%	\$ 1,500 Personnel Fixed Costs \$ 661 Expenses
Registrars	\$ 1,100 1.9%	\$ 1,100 Personnel Fixed Costs
Parking	\$ 0 0.0%	
Planning & Comm. Development	\$ (5,057) -2.1%	\$ (2,512) Personnel Fixed Costs \$ (15,545) Assistant Director Hour Reduction (0.2) \$ 13,000 Contract Planning Assistance
Redevelopment Board	\$ (83,014) -23.5%	\$ 486 Personnel Fixed costs \$ 4,018 Travel Allowance \$ (80,000) Gibbs Energy \$ (7,518) Gibbs Expenses
Public Works	\$ (84,182) -1.2%	\$ (66,088) Personnel Fixed Costs \$ (42,450) Eliminated Parks Craftsman Position \$ 1,200 Travel Clothing Allowance \$ 20,450 Energy \$ (19,300) Professional contract services \$ 45,000 Vehicle Fuel \$ 30,800 Solid Fill Disposal \$ (13,000) Hazardous Waste \$ (70,086) Rubbish Disposal \$ 29,292 Curbside Collection Contract



SUMMARY OF 2011 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Street Lighting	\$0 0.0%	
Community Safety Administration	\$ 7,981 2.1%	\$ 7,981 Personnel Fixed Costs
Police	\$ (60,167) -1.0%	\$ (19,417) Personnel Fixed Costs \$ (60,000) Eliminate Patrolman Position \$ (750) Cleaning allowance \$ 20,000 Vehicle Fuel
Fire	\$ 38,158 0.7%	\$ 54,508 Personnel Fixed Costs \$ (55,000) Eliminate Firefighter Position \$ 14,000 Energy \$ 13,000 Vehicle Fuel \$ 4,000 Computer Maintenance \$ 1,000 Dues/Subscriptions \$ 1,150 Other purchased services \$ 5,500 EMT Supplies and Expenses
Support Services	\$ 6,175 0.9%	\$ 6,075 Personnel Fixed Costs \$ 100 Clothing Allowance
Inspectional Services	\$ 2,996 0.8%	\$ 2,996 Personnel Fixed Costs



SUMMARY OF 2011 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Libraries	\$ (25,817) -1.3%	\$ (33,611) Eliminated Branch Librarian (21hrs); Asst Director assumes responsibility. 14 hrs \$ 8,751 Hired Children's Librarian (7hrs) to conduct programs, reference and collection at Fox Branch \$ (13,957) Reduction of 5 hrs at Fox Branch; funded by Friends of Fox \$ 13,000 Utilities
Health and Human Services	\$ (2,111) -0.7%	\$ (2,111) Personnel Fixed Costs
Veterans' Services	\$0 0.0%	
Council on Aging	\$ 15,068 10.2%	\$ 10,157 Transfer of Clerk to Fundraising Duties \$ 2,266 COA Transportation Enterprise Fund \$ 2,645 Personnel Fixed Costs
Youth Services	\$ (66,594) -22.7%	Reduced the subsidy from the Town by \$66,594 through a total revamp of the program. Several positions have been eliminated and a few others added. 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%	



SUMMARY OF 2011 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
<b>Subtotal: Municipal Departments</b>	<b>\$ (159,665)</b> <b>-0.6%</b>	
Non-Contributory Retirement	\$0 0.00%	
Contributory Retirement	\$ 257,514 4.00%	
Group Health Ins./ Life Ins./Medicare	1,348,152 7.91%	
Liability Insurance	\$0 0%	
Unemployment Compensation	100,000 0%	
Workers' Compensation	\$0 0.00%	
<b>Subtotal: Fixed Costs</b>	<b>\$ 1,705,666</b> <b>6.8%</b>	
<b>Total: Education</b>	<b>\$ 850,734</b> <b>2.2%</b>	<b>\$ 1,818,666 Town appropriation before reduction 4.9% in ARRA federal funding.</b>
<b>Grand Total</b>	<b>\$ 2,397,398</b>	



Personnel Changes FY 2003 - FY 2011																						
Department	FY03		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY90 - 11		FY03-11	
	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%	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	-1	-13%	0	10%
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	-1	-17%	0	0%
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	0.54	-1	-29%	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	0.50	5	1.00	6		-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	-12	-68%	-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	-4	-30%	-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	-30%	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	-2	-26%	-1	-11%
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	-1	-10%	0	-1%
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	-1	-11%	0	-2%
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	-50%	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	-2	-67%	0	0%
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	0	-8%	-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	1	100%	-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	0.50	-1	-50%	0	0%
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	64	0.62	-81	-56%	-21	-25%
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	-2	-22%	-2	-22%
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	-50%	-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	18	0.00	17	0.00	-21	-55%	-5	-23%
Highways	35	0.00	33	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	31	0.00	31	0.00	-60	-66%	-4	-11%
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	6		-6	-53%
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	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	-12	-16%	-5	-7%
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	5		0	-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	-15	-17%	-10	-12%
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	-8	-40%	-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	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	3	12%	-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	3.00	-5	-38%	-3	-24%
Pensions																			-2	-100%	0	0%
<b>Enterprise Funds</b>																						
Water & Sewer	17	1.00	16	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.50	15		-3	-14%
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	-1	-19%	-1	-19%
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	200%	1	50%
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		-1	-35%
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	-8	-84%	-4	-71%
<b>Total</b>	<b>376</b>	<b>29.42</b>	<b>337</b>	<b>27.17</b>	<b>332</b>	<b>26.89</b>	<b>332</b>	<b>29.65</b>	<b>329</b>	<b>37.57</b>	<b>326</b>	<b>37.64</b>	<b>321</b>	<b>36.05</b>	<b>318</b>	<b>34.61</b>	<b>313</b>	<b>33.96</b>	<b>-120</b>	<b>-26%</b>	<b>-58</b>	<b>-14%</b>

