



**Overall General Fund Budget Summary**

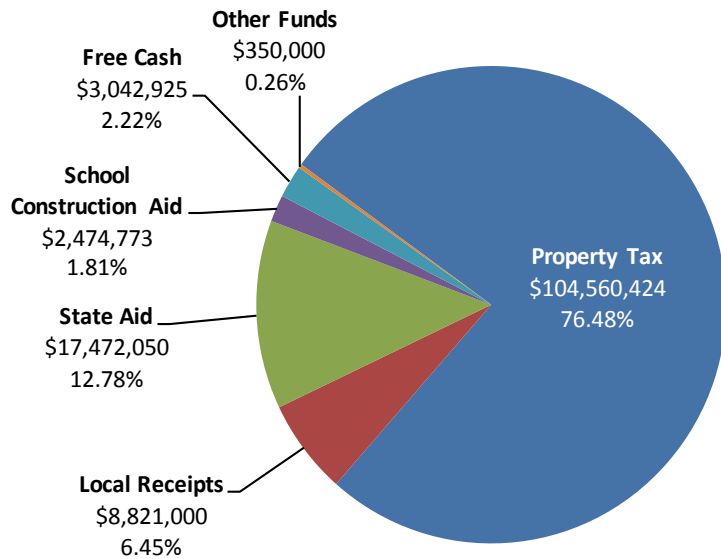
	<b>FY2013 Budget</b>	<b>FY2014 Budget</b>	<b>FY2015 Budget</b>	<b>Change \$</b>	<b>%</b>
<b>Revenue</b>					
Property Tax	\$ 98,009,381	\$ 101,737,509	\$ 104,560,424	\$ 2,822,915	2.8%
Local Receipts	\$ 8,455,000	\$ 8,158,000	\$ 8,821,000	\$ 663,000	8.1%
State Aid	\$ 15,040,051	\$ 17,093,258	\$ 17,472,050	\$ 378,792	2.2%
School Construction Aid	\$ 2,474,796	\$ 2,474,773	\$ 2,474,773	\$ -	0.0%
Free Cash	\$ 1,570,000	\$ 3,411,528	\$ 3,042,925	\$ (368,604)	-10.8%
Other Funds	\$ 200,000	\$ 200,000	\$ 350,000	\$ 150,000	75.0%
<b>TOTAL REVENUES</b>	<b>\$ 125,749,228</b>	<b>\$ 133,075,068</b>	<b>\$ 136,721,171</b>	<b>\$ 3,646,103</b>	<b>2.7%</b>
<b>Expenditures</b>					
Municipal Departments	\$ 30,057,059	\$ 31,164,902	\$ 32,255,496	\$ 1,090,594	3.5%
School Department	\$ 45,612,598	\$ 47,675,113	\$ 50,729,968	\$ 3,054,855	6.4%
Minuteman School	\$ 3,022,146	\$ 3,336,935	\$ 3,788,615	\$ 451,680	13.5%
Non-Departmental (Healthcare & Pensions)	\$ 22,815,979	\$ 22,899,398	\$ 24,070,099	\$ 1,170,701	5.1%
Capital (Includes Debt Service)	\$ 9,343,820	\$ 9,831,310	\$ 9,918,750	\$ 87,440	0.9%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 794,269	\$ 1,112,692	\$ 788,715	\$ (323,977)	-29.1%
Override Stabilization Fund Deposit	\$ 3,879,357	\$ 5,773,873	\$ 4,576,430	\$ (1,197,443)	-20.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 121,118,340</b>	<b>\$ 127,387,335</b>	<b>\$ 131,721,185</b>	<b>\$ 4,333,850</b>	<b>3.4%</b>
<b>Non-Appropriated Expenses</b>	<b>\$ 4,630,888</b>	<b>\$ 5,687,733</b>	<b>\$ 4,999,986</b>	<b>\$ (687,747)</b>	<b>-12.1%</b>
<b>Surplus / (Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>



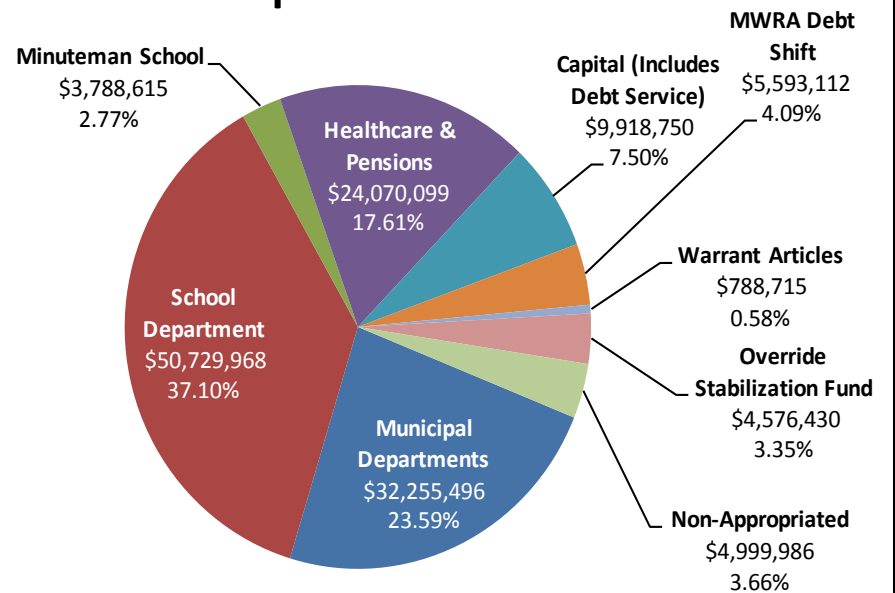
Fiscal Year 2015

Total \$136,721,171

Revenue



Expenditures



# Fiscal Year 2015 Budget



# Budget Summaries Comparison FY 2014- 2015

DEPARTMENT	Fiscal Year 2014				Fiscal Year 2015					
	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FIN COM	9,156	2,500		11,656	9,324	2,500		11,824	168	1.44%
SELECTMEN	262,090	128,535	(24,143)	366,482	273,642	175,625	(23,007)	426,260	59,778	16.31%
TOWN MANAGER	541,963	33,500	(100,503)	474,960	567,850	33,500	(109,969)	491,381	16,421	3.46%
HUMAN RESOURCES	244,881	36,450	(12,870)	268,461	255,288	56,450	(13,578)	298,160	29,699	11.06%
COMPTROLLER	342,757	107,375	(37,540)	412,592	352,799	107,375	(37,646)	422,528	9,936	2.41%
TREASURER	591,025	130,375	(72,345)	649,055	616,453	136,875	(78,293)	675,035	25,980	4.00%
POSTAGE	31,279	174,523	(35,292)	170,510	31,279	179,269	(35,588)	174,960	4,450	2.61%
ASSESSORS	246,761	26,700		273,461	248,107	26,700		274,807	1,346	0.49%
INFO TECH	605,715	183,349	(119,921)	669,143	631,364	193,105	(142,904)	681,565	12,422	1.86%
LEGAL	415,777	138,350	(100,781)	453,346	412,675	138,350	(106,258)	444,767	(8,579)	-1.89%
TOWN CLERK	225,559	27,600		253,159	233,467	28,860		262,327	9,168	3.62%
REGISTRARS	42,590	13,550		56,140	44,114	13,550		57,664	1,524	2.71%
PARKING	83,978	28,935		112,913	86,231	28,935		115,166	2,253	2.00%
PLANNING & C. D.	421,552	16,200	(84,384)	353,368	459,373	24,585	(81,005)	402,953	49,585	14.03%
REDEVELOPMENT	59,818	231,310	(27,259)	263,869	61,107	231,310	(27,903)	264,514	645	0.24%
ZBA	17,130	4,100		21,230	17,265	4,100		21,365	135	0.64%
PUBLIC WKS	3,660,829	5,537,400	(1,098,821)	8,099,408	3,805,182	5,781,285	(1,177,102)	8,409,365	309,957	3.83%
POLICE	6,599,872	599,450	-	7,199,322	6,850,912	653,650	-	7,504,562	305,240	4.24%
FIRE	6,160,311	400,550	(131,415)	6,429,446	6,425,916	391,050	(131,415)	6,685,551	256,105	3.98%
INSPECTIONS	391,096	12,000		403,096	404,455	12,000		416,455	13,359	3.31%
STREET LIGHTS		253,700		253,700		215,700		215,700	(38,000)	-14.98%
LIBRARIES	1,516,656	596,380		2,113,036	1,620,984	589,580	(23,699)	2,186,865	73,829	3.49%
HUMAN SERVICES				-				-	-	
Council on Aging	181,935	4,940		186,875	195,490	4,740		200,230	13,355	7.15%
Veterans' Services	63,874	278,539		342,413	59,774	291,539		351,313	8,900	2.60%
Health & Human Serv.	312,771	25,490		338,261	328,879	31,300		360,179	21,918	6.48%
Youth Services		120,000		120,000		120,000	-	120,000	-	0.00%
RESERVE FUND				750,000				750,000	-	0.00%
COA Trans. Subsidy		30,000		30,000		30,000		30,000		
Collective Bargaining	89,000			89,000	-			-	(89,000)	
<b>MUNICIPAL DEPTS.</b>	<b>23,118,375</b>	<b>9,141,801</b>	<b>(1,845,274)</b>	<b>31,164,902</b>	<b>23,991,930</b>	<b>9,501,933</b>	<b>(1,988,367)</b>	<b>32,255,496</b>	<b>1,090,594</b>	<b>3.50%</b>
EDUCATION	47,675,113			47,675,113	50,729,968			50,729,968	3,054,855	6.41%
N.C. Pensions		107,123		107,123		107,123		107,123	-	0.00%
C. Pensions		8,504,185	(900,542)	8,052,909		9,571,203	(1,014,958)	8,556,245	503,336	6.25%
Insurance		16,080,357	(1,040,992)	14,739,366		16,121,348	(714,617)	15,406,731	667,365	4.53%
<b>GRAND TOTAL</b>	<b>70,793,488</b>	<b>33,833,466</b>	<b>(3,786,808)</b>	<b>101,739,413</b>	<b>74,721,898</b>	<b>35,301,607</b>	<b>(3,717,942)</b>	<b>107,055,563</b>	<b>5,316,150</b>	<b>5.23%</b>



SUMMARY OF 2015 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 168 1.44%	\$ 168 Personnel Fixed Costs
Selectmen	\$ 59,778 16.31%	\$ 11,552 Personnel Fixed Costs \$ 47,090 Increase in Elections \$ 1,136 Decrease in Offset
Town Manager	\$ 16,421 3.46%	\$ 25,887 Personnel Fixed Costs \$ (9,466) Increased W/S Offset
Human Resources	\$ 30,407 11.33%	\$ 10,407 Personnel Fixed Costs \$ 20,000 Training Budget
Comptroller	\$ 9,936 2.41%	\$ 10,042 Personnel Fixed Costs \$ (106) Increased W/S Offset
Treasurer-Collector	\$ 25,980 4.00%	\$ 15,428 Personnel Fixed Costs \$ 10,000 Overtime \$ (5,948) Increased W/S Offset \$ 10,000 Banking Services & Charges \$ 500 Data Processing Expense \$ (1,000) Misc. Expenses \$ (3,000) Interest & Finance Costs



SUMMARY OF 2015 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ 4,450	
	2.61%	
	\$ 4,498	Postage
	\$ 247	Supplies
	\$ (296)	Increased W/S Offset
Board of Assessors	\$ 1,346	
	0.49%	
	\$ 1,346	Personnel Fixed Costs
Information Technology	\$ 12,422	
	1.86%	
	\$ 25,649	Personnel Fixed Costs
	\$ (22,983)	Increased W/S Offset
	\$ 5,050	Consulting
	\$ 4,706	Munis Software Support
Legal	\$ (8,579)	
	-1.89%	
	\$ (3,102)	Personnel Fixed Costs
	\$ (5,477)	Increased W/S Offset
Town Clerk	\$ 8,408	
	3.32%	
	\$ 7,908	Personnel Fixed Costs
	\$ 500	Advertising
Registrars	\$ 1,524	
	2.71%	
	\$ 1,524	Personnel Fixed Costs
Parking	\$ 2,253	
	2.00%	
	\$ 2,253	Personnel Fixed Costs



**SUMMARY OF 2015 INCREASES/DECREASES**

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ 49,585	
	14.03%	
	\$	23,427 Personnel Fixed Costs
	\$	14,394 Conservation Administrator Increased Hours
	\$	3,379 Decreased Offsets
	\$	8,585 Technology/Economic Development
Redevelopment Board	\$ 645	
	0.28%	
	\$	1,289 Personnel Fixed Costs
	\$	(644) Increased Central School Offset
Zoning Board of Appeals	\$ 135	
	0.64%	\$ 135 Personnel Fixed Costs
Public Works	\$ 309,957	
	3.83%	
	\$	121,436 Personnel Fixed Costs
	\$	22,917 Recycling Coordinator Increased Hours
	\$	(63,428) Increased W/S Offsets
	\$	(12,663) Increased Recycling Offset
	\$	(2,190) Increased Energy Manager Offset
	\$	1,250 Natural Resources Supplies
	\$	(400) Clothing Allowance
	\$	(10,000) Fuel
	\$	10,000 Marking of Highways
	\$	2,250 Motor Equipment Supplies
	\$	43,860 Solid Waste Collection
	\$	171,000 Waste Disposal - Increased impacted by elimination of Tip Fee Offset
	\$	29,000 Snow & Ice
	\$	2,225 Properties Maintenance
\$	(5,000) Properties Electricity	
\$	(300) Cemetery Heating Fuel	



SUMMARY OF 2015 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Street Lighting	\$ (38,000) -14.98%	
	\$ (10,000)	Reduction in Fire Alarm System Maintenance Cost
	\$ (8,000)	Reduction in Electricity Costs for Traffic Signals
	\$ (20,000)	Reduction in Electricity Costs for Streetlights due to LED install
Police	\$ 305,240 4.24%	
	\$ 251,040	Personnel Fixed Costs
	\$ 14,000	Training
	\$ 8,350	Clothing Allowance
	\$ 10,000	Maintenance of Vehicles
	\$ 15,000	Software Maintenance
	\$ 3,000	Revolvers & Ammunition
	\$ 100	Cleaning Allowance
	\$ 3,750	Radio Maintenance
Fire	\$ 256,105 3.98%	
	\$ 186,750	Personnel Fixed Costs
	\$ 78,855	New Captain Position
	\$ 5,000	Electricity
	\$ 2,000	Fuel
	\$ 2,500	EMS Supplies
	\$ 9,000	Maintenance of Vehicles
	\$ (28,000)	Heating Fuel
Inspectional Services	\$ 13,359 3.31%	
	\$ 13,359	Personnel Fixed Costs
Libraries	\$ 73,829 3.49%	
	\$ 65,828	Personnel Fixed Costs
	\$ 38,500	Sunday Hours
	\$ (23,699)	Friends of Fox Offset
	\$ 3,300	Data Processing Expense
	\$ (20,000)	Electricity
	\$ (10,000)	Heating Fuel
	\$ 7,700	Materials - Purchase of Books
	\$ 12,100	Other Purchased Services - Cleaning Contract
	\$ (900)	Cleaning Allowance
	\$ 1,000	Cleaning Supplies



SUMMARY OF 2015 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 21,918 6.48%	\$ 16,108 Personnel Fixed Costs \$ (300) In State Travel \$ 1,400 Training \$ 4,710 Mosquito Control
Veterans' Services	\$ 8,900 2.60%	\$ (4,100) Personnel Fixed Costs \$ 13,000 Veterans Aid & Assistance
Council on Aging	\$ 13,355 7.15%	\$ 13,555 Personnel Fixed Costs \$ (400) In State Travel \$ 200 Printing
Youth Services	\$0 0.0%	
Collective Bargaining	\$ (89,000) -100.00%	
Reserve Fund	\$0 0%	
<b>Subtotal: Municipal Departments</b>	<b>1,090,542</b> <b>3.50%</b>	



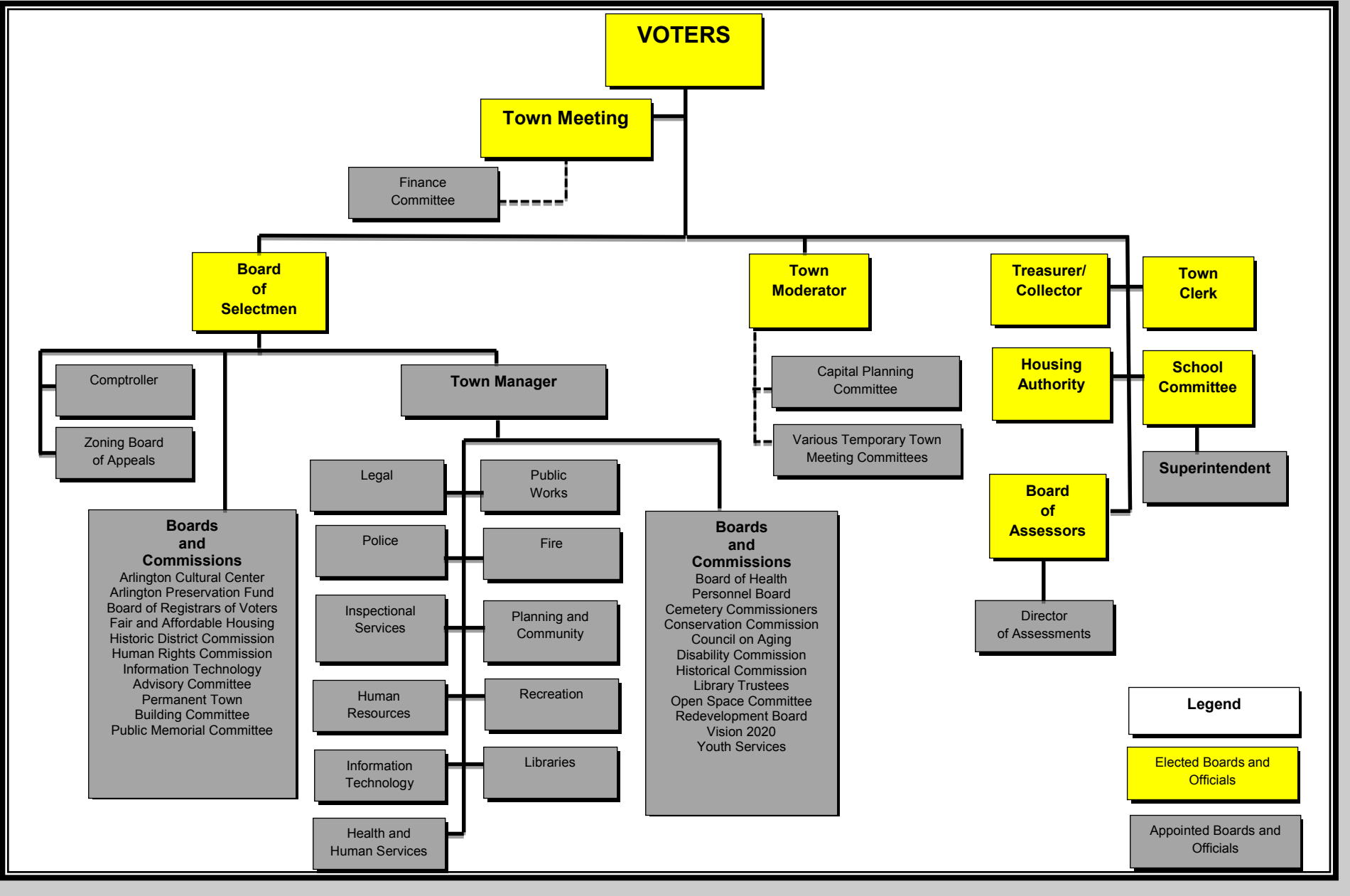


SUMMARY OF 2015 INCREASES/DECREASES			
DEPARTMENT	INCREASE / (DECREASE)		EXPLANATION
Non-Contributory Retirement		\$0	0%
Contributory Retirement	\$	503,336	6.17%
Group Health Ins./ Life Ins./Medicare	\$	662,366	4.71%
Liability Insurance		\$5,000	2%
Unemployment Compensation		\$0	0%
Workers' Compensation		\$0	0%
<b>Subtotal: Fixed Costs</b>	<b>\$</b>	<b>1,170,702</b>	<b>5.2%</b>
<b>Total: Education</b>	<b>\$</b>	<b>3,054,855</b>	<b>6.4%</b>
<b>Grand Total</b>	<b>\$</b>	<b>5,316,098</b>	<b>5.23%</b>



Personnel Changes FY 2004 - FY 2015

Department	FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY 14 -15 FTE Change		FY04- 15 FTE Change		
	FT	PT	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	0.00	0.20	0.00	0.20	0.00	0%	0	0%	
Board of Selectmen	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	3.00	0.50	3.00	0.50	0.00	0%	0	10%	
Town Manager (Purchasing)	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	5.00	0.69	5.00	0.69	0.00	0%	1	14%			
Human Resources	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	1.00	3	0.54	3.00	0.54	3.00	0.51	-0.03	-1%	1	17%	
Information Technology	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	7.00	0.50	7.00	0.30	-0.20	-3%	1	12%			
Comptroller	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	4.00	1.30	4.00	1.30	0.00	0%	-2	-31%			
Treasurer/Collector	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	9.00	0.86	10.00	0.00	0.14	1%	-1	-11%	
Postage	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	0.70	0.00	0.70	0.00	0%	0	23%	
Assessors	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	4.00	0.00	4.00	0.00	0.00	0%	-1	-20%	
Legal (Workers' Comp)	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	4	0.51	4.00	0.51	4.00	0.54	0.03	1%	0	0%	
Town Clerk	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	4	0.23	4.00	0.23	4.00	0.23	0.00	0%	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	1.00	0.00	1.00	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	0.54	1	0.00	1	0.00	1	0.00	1	0.00	1.00	0.00	1.00	0.00	0.00	0%	0	0%	
Planning & Comm Development	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	5.00	0.83	5.00	0.86	0.03	1%	1	10%	
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	0.50	0	0.50	0.00	0.50	0.00	0.50	0.00	0%	0	0%	
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	0.00	0.46	0.00	0.48	0.02	4%	0	-4%	
Public Works	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	1.63	59.00	1.81	59.00	1.98	0.17	0%	-15	-20%	
Admin	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	1.00	6.00	1.18	6.00	1.35	0.17	2%	-1	-8%	
Engineering	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	4.00	0.00	4.00	0.00	0.00	0%	-1	-20%	
Natural Resources, Properties	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	18.00	0.00	18.00	0.00	0.00	0%	-1	-5%	
Highways	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	28.00	0.00	28.00	0.00	0.00	0%	-5	-15%	
Cemeteries	11	0.00	10	0.62	10	0.62	10	0.62	10	0.62	5	0.62	5	0.62	3	0.63	3	0.63	3	0.63	3.00	0.63	3.00	0.63	0.00	0%	-7	-67%	
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	0.00	0.00	0.00	0.00	#DIV/0!	-5	-100%	
Police	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	82.00	2.67	82.00	2.67	0.00	0%	24	39%	
Other	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	4	1.81	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-4	-100%	
Fire	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	80.00	0.00	81.00	0.00	1.00	1%	5	7%	
Support	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	0.00	0.00	0.00	0.00	#DIV/0!	-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	5	0.00	5	0.00	5.00	0.00	5.00	0.00	0.00	0%	0	0%	
Libraries	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	21.00	8.15	22.00	6.90	-0.25	-1%	-3	-9%	
Health and Human Services	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	5.00	3.25	6.00	2.30	0.05	1%	0	-5%	
<b>Enterprise Funds</b>																													
Water & Sewer	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	16.00	0.50	16.00	0.50	0.00	0%	1	3%	
Arlington Recreation	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	1.00	1.02	1.00	1.12	1.00	1.12	0.00	0%	-2	-47%	
Ed Burns Arena	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	2.00	1.12	2.00	1.12	0.00	0%	1	56%	
Council on Aging Trans.	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	1.00	0.54	1.00	0.54	0.00	0%	0	-9%	
Arlington Youth Counseling Ctr	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	3.00	1.48	3.00	1.90	0.42	9%	2	59%	
<b>Total</b>	<b>339</b>	<b>27.17</b>	<b>334</b>	<b>26.89</b>	<b>335</b>	<b>29.65</b>	<b>332</b>	<b>37.57</b>	<b>329</b>	<b>37.64</b>	<b>324</b>	<b>36.05</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>325.00</b>	<b>28.46</b>	<b>329.00</b>	<b>25.84</b>	<b>0</b>	<b>0%</b>	<b>-11</b>	<b>-13%</b>	





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