



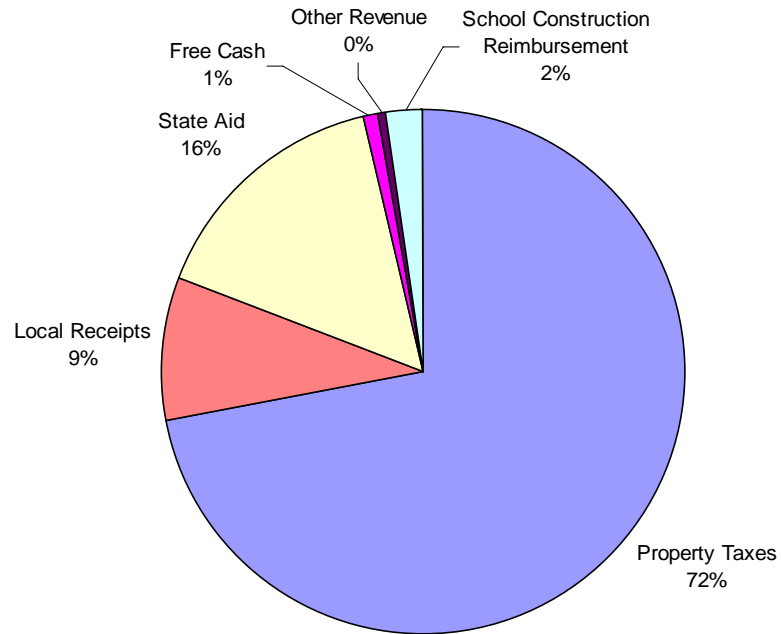
Overall Budget Summary

	FY2007	FY2008	CHANGE	
			\$	%
Revenue				
Tax Levy	\$ 76,778,350	\$ 78,983,969	\$ 2,205,619	2.87%
Local Receipts	\$ 8,172,024	\$ 8,834,256	\$ 662,232	8.10%
State Aid - Cherry Sheet	\$ 15,600,746	\$ 15,980,823	\$ 380,077	2.44%
School Construction	\$ 2,269,282	\$ 2,194,022	\$ (75,260)	-3.32%
Free Cash	\$ 2,084,695	\$ 954,736	\$ (1,129,959)	-54.20%
Other Funds	\$ 400,000	\$ 500,000	\$ 100,000	25.00%
Total Revenues	\$ 105,305,097	\$ 107,447,806	\$ 2,142,709	2.03%
Expenditures				
Municipal Departments	\$ 26,100,541	\$ 27,125,700	\$ 1,025,159	3.93%
School Department	\$ 35,363,743	\$ 36,775,603	\$ 1,411,860	3.99%
Minuteman School	\$ 2,893,035	\$ 3,276,622	\$ 383,587	13.26%
Non-Departmental (Healthcare & Pensions)	\$ 20,578,964	\$ 21,716,601	\$ 1,137,637	5.53%
Capital	\$ 8,011,303	\$ 8,352,746	\$ 341,443	4.26%
Warrant Articles	\$ 2,474,896	\$ 994,975	\$ (1,479,921)	-59.80%
Total Appropriations	\$ 95,422,482	\$ 98,242,247	\$ 2,819,765	2.96%
Non-Appropriated Expenses	\$ 9,882,615	\$ 9,205,559	\$ (677,056)	-6.85%
Surplus/ (Deficit)	\$ -	\$ -	\$ -	0.00%

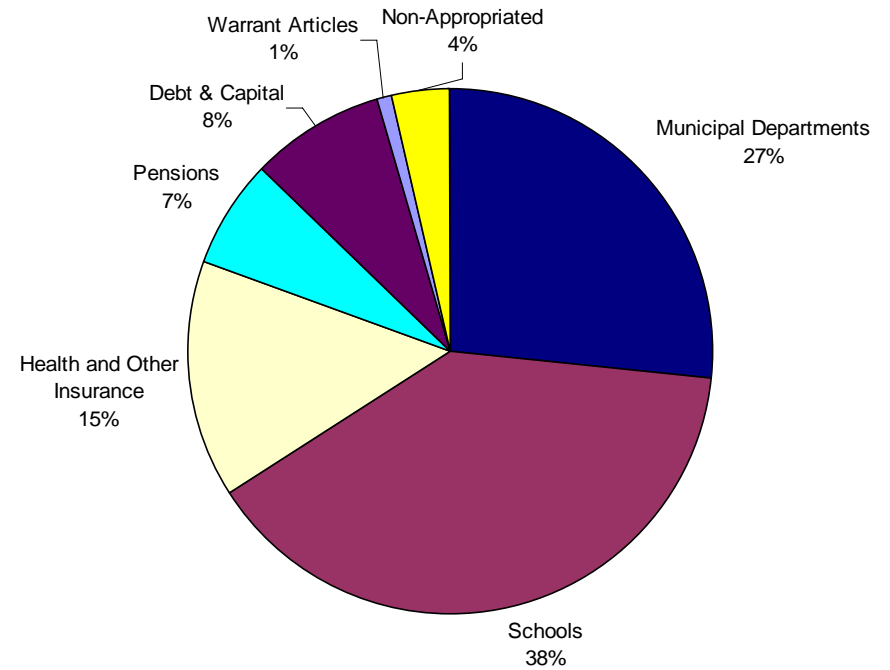


Fiscal Year 2008

Revenues



Expenditures



Fiscal Year 2008 Budget



Budget Summaries Comparison FY 2007 - 2008

DEPARTMENT	Fiscal Year 2007					Fiscal Year 2008						
	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	Collective Bargaining Estimate	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Collective Bargaining Estimate	Dollar Difference	Percent Difference
FIN COM	8,308	2,135		208	10,651	8,308	2,470		10,778	498	625	5.87%
SELECTMEN	210,384	154,115		3,530	368,029	206,396	137,327		343,723	8,472	(15,834)	-4.30%
TOWN MANAGER	429,116	32,750	(41,913)	6,006	425,959	439,615	36,300	(43,590)	432,325	14,414	20,780	4.88%
PERSONNEL	159,690	18,650	(5,767)	3,899	176,472	201,312	23,650	(45,734)	179,228	9,358	12,114	6.86%
COMPTROLLER	673,011	253,997	(93,397)	15,978	849,589	666,443	261,096	(97,133)	830,406	38,348	19,165	2.26%
TREASURER	499,095	109,531	(66,323)	14,683	556,986	499,899	121,917	(68,976)	552,840	35,240	31,094	5.58%
POSTAGE	23,848	139,548	(15,914)		147,482	24,270	142,724	(16,551)	150,443		2,961	2.01%
ASSESSORS	258,769	25,800		5,706	290,275	259,421	26,800		286,221	13,694	9,640	3.32%
LEGAL	340,128	106,698	(15,131)	8,558	440,253	342,399	106,696	(15,736)	433,359	20,539	13,645	3.10%
TOWN CLERK	193,214	27,700		4,496	225,410	195,257	26,700		221,957	10,790	7,337	3.25%
REGISTRARS	43,187	15,900		910	59,997	45,887	15,900		61,787	2,184	3,974	6.62%
PARKING	71,221	19,545			90,766	71,221	19,545		90,766		-	0.00%
PLANNING & C. D.	228,376	4,870	(29,852)	5,788	209,182	234,512	4,870	(30,600)	208,782	13,892	13,492	6.45%
REDEVELOPMENT	51,102	379,850	(23,201)		407,751	51,278	462,450	(23,201)	490,527		82,776	20.30%
ZBA	17,865	4,103		883	22,851	18,193	4,103		22,296	2,119	1,564	6.84%
PUBLIC WKS	3,384,364	4,879,374	(1,767,216)	76,934	6,573,456	3,477,138	4,950,109	(1,771,265)	6,655,982	205,642	288,168	4.38%
COMSAFTY ADM	339,459				339,459	343,148	-		343,148		3,689	1.09%
POLICE	4,773,512	474,475		133,920	5,381,907	4,825,098	496,475	(31,956)	5,289,617	321,408	229,118	4.26%
FIRE	4,711,286	267,400	(51,388)	115,383	5,042,681	4,723,555	298,450	(53,444)	4,968,561	276,920	202,800	4.02%
SUPPORT	611,455	33,900			645,355	614,857	19,100		633,957		(11,398)	-1.77%
INSPECTIONS	312,190	12,600		9,273	334,063	315,742	12,600		328,342	22,255	16,534	4.95%
STREET LIGHTS		441,175			441,175		409,000		409,000		(32,175)	-7.29%
LIBRARIES	1,299,863	466,300		31,005	1,797,168	1,322,740	488,350		1,811,090	60,412	74,334	4.14%
HUMAN SERVICES					-				-		-	
Council on Aging	131,836	4,991			136,827	130,792	4,991		135,783		(1,044)	-0.76%
Administration	128,172	1,800			129,972	-	-		-		(129,972)	-100.00%
Veterans' Services	50,053	143,258			193,311	50,053	173,258		223,311		30,000	15.52%
Brd. of Health	193,744	19,604		10,274	223,622	233,687	19,704		253,391	24,658	54,427	24.34%
Youth Services	256,684	44,836	(105,000)	8,204	204,724	480,587	57,488	(325,000)	213,075	19,690	28,041	13.70%
RESERVE FUND		350,000			350,000		400,000		400,000		50,000	14.29%
Collective Bargaining Enterprise funds				25,168	25,168				44,472	44,472	19,304.00	76.70%
MUNICIPAL DEPTS.	19,399,932	8,434,905	(2,215,102)	480,806	26,100,541	19,781,808	8,722,073	(2,523,186)	26,025,167	1,145,005	1,025,159	3.93%
EDUCATION				43,800	35,363,743				36,670,483	105,120	1,411,860	3.99%
N.C. PENSIONS		219,590			219,590		189,777		189,777		(29,813)	-13.58%
C.PENSIONS		6,773,552	(496,689)		6,276,863		7,033,496	(516,557)	6,516,939		240,076	3.82%
INSURANCE		14,826,000	(569,058)		14,256,942		15,706,425	(696,540)	15,009,885		752,943	5.28%
GRAND TOTAL	19,399,932	30,254,047	(3,280,849)	524,606	82,217,678	19,781,808	31,651,771	(3,736,283)	84,517,371	1,250,125	3,400,226	4.14%

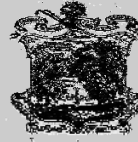


SUMMARY OF 2008 INCREASES/DECREASES			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Finance Committee	\$ 625 5.87%	\$ 290	Collective Bargaining
		\$ 335	Expense increase
Selectmen	\$ (15,834) -4.30%	\$ 4,942	Collective Bargaining
		\$ 1,833	Personnel Fixed Costs
		\$ 5,695	Position reclassification
		\$ 385	Increase in Dues
		\$ (1,500)	Decrease out of state travel
		\$ (3,000)	Decrease in office supplies
		\$ (24,189)	Decrease in Elections
Town Manager	\$ 20,780 4.88%	\$ 8,407	Collective Bargaining
		\$ 8,823	Personnel Fixed Costs
		\$ 3,550	Website maintenance
Personnel	\$ 12,114 6.86%	\$ 5,459	Collective Bargaining
		\$ 1,655	Personnel Fixed Costs
		\$ 5,000	Training
Comptroller	\$ 19,165 2.26%	\$ 22,370	Collective Bargaining
		\$ 6,976	Personnel Fixed Costs
		\$ (17,280)	Reduced telephone operator to PT
		\$ 2,050	Training
		\$ 5,150	MUNIS software Support
		\$ (101)	In-State travel and clothing allowance
Treasurer-Collector	\$ 31,094 5.58%	\$ 20,557	Collective Bargaining (includes postage and parking)
		\$ (1,849)	Personnel Fixed Costs
		\$ 636	Increase out of state travel
		\$ 4,000	Other supplies: books and materials
		\$ 7,750	Legal expenses

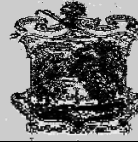


SUMMARY OF 2008 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Postage	\$ 2,961 2.01%	\$ 422	Personnel Fixed Costs
		\$ 2,539	Increase in Postage costs
Board of Assessors	\$ 9,640 3.32%	\$ 7,988	Collective Bargaining
		\$ 652	Personnel Fixed Costs
		\$ 1,000	Increase in computer maintenance
		\$ 1,000	Increase in travel - auto allowance
		\$ (1,000)	Decrease in otherwise unclassified
Legal	\$ 13,645 3.10%	\$ 11,981	Collective Bargaining
		\$ 1,666	Personnel Fixed Costs
		\$ (2)	Expenses
Town Clerk	\$ 7,337 3.25%	\$ 6,293	Collective Bargaining
		\$ 2,044	Personnel Fixed Costs
		\$ (1,000)	Advertising
Board of Registrars	\$ 3,974 6.62%	\$ 1,274	Collective Bargaining
		\$ 200	Personnel Fixed Costs
		\$ 2,500	Increase in temporary personnel
Parking	\$ - 0.00%	\$ (4,080)	Miscellaneous
		\$ 3,441	Printing Expenses
		\$ 639	Data Services
Planning & Comm. Development	\$ 13,492 6.45%	\$ 8,104	Collective Bargaining
		\$ 5,388	Personnel Fixed Costs

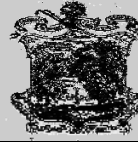


SUMMARY OF 2008 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Redevelopment Board	\$ 82,776 20.30%	\$ 176	Personnel Fixed costs
		\$ 30,000	Gibbs Energy
		\$ 24,000	Parmenter Energy
		\$ 34,700	Crosby Energy
		\$ (6,100)	Dallin Library - Revolving Fund to be established
Zoning Board of Appeals	\$ 1,564 6.84%	\$ 1,236	Collective Bargaining
		\$ 328	Personnel Fixed Costs
Public Works	\$ 288,168 4.38%	\$ 128,708	Collective Bargaining
		\$ 58,725	Personnel Fixed Costs
		\$ 30,000	Increase in overtime
		\$ (1,550)	Clothing Allowance
		\$ 62,949	Energy
		\$ 9,426	Increase in Snow and Ice
		\$ (500)	Training
		\$ (10,000)	Pavement Markings - In-house savings
		\$ 10,000	Hazardous Waste Disposal
		\$ (22,125)	Rubbish Disposal
\$ 22,535	Curbside Collection Contract		
Community Safety Administration	\$ 3,689 1.09%	\$ 3,689	Personnel Fixed Costs
Police	\$ 229,118 4.26%	\$ 187,488	Collective Bargaining (including Administration)
		\$ (12,326)	Personnel Fixed Costs
		\$ 31,956	Add 1/2 School Resource Officer
		\$ 22,000	Energy



SUMMARY OF 2008 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Fire	\$ 202,800 4.02%	\$ 161,537	Collective Bargaining (including Support Services)
		\$ (18,787)	Personnel Fixed Costs
		\$ 29,000	Overtime
		\$ 22,250	Energy
		\$ 9,000	Reverse 911 Maintenance and Support
		\$ (200)	Cleaning Allowance
Support Services	\$ (11,398) -1.77%	\$ 3,402	Personnel Fixed Costs
		\$ (1,500)	Supplies Vehicular
		\$ (2,500)	Repairs Motor Vehicles
		\$ (5,500)	Repairs Maintenance Radio
		\$ (3,800)	Clothing Cleaning Allowance
		\$ (1,500)	Otherwise Unclassified
Inspectional Services	\$ 16,534 4.95%	\$ 12,982	Collective Bargaining
		\$ 3,552	Personnel Fixed Costs
Street Lighting	\$ (32,175) -7.29%	\$ (32,175)	Electricity
Libraries	\$ 74,334 4.14%	\$ 29,407	Collective Bargaining
		\$ 22,877	Personnel Fixed Costs- minimum wage increase
		\$ 24,750	Energy
		\$ 5,800	Books, Subscriptions, Recordings, Films
		\$ (8,500)	Other purchased services
Human Services Administration	\$ (129,972) -100%	\$ (129,972)	Reorganization
Veterans' Services	\$ 30,000 15.52%	\$ 30,000	Veterans' Aid & Assistance



SUMMARY OF 2008 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Health and Human Services	\$ 54,427 24.34%	\$ 14,384	Collective Bargaining (including vets and COA)
		\$ 39,943	Personnel Fixed Costs - Reorganization
		\$ 500	Office Supplies
		\$ 100	Supplies Vehicular
		\$ (500)	Clothing Allowance
Council on Aging	\$ (1,044) -0.76%	\$ (1,044)	Personnel Fixed Costs
Youth Services	\$ 28,041 13.70%	\$ 11,486	Collective Bargaining
		\$ 223,903	Personnel - Reorganization & School Counseling
		\$ (2,775)	Travel auto allowance
		\$ 15,327	Health insurance
		\$ 100	Clothing allowance
		\$ (220,000)	Increase in Intergovernmental Revenue
Unallocated Salary Adjustment Funds	\$ 19,304		Enterprise Funds
Subtotal: Municipal Departments	\$ 975,159 3.74%		
Non-Contributory Retirement	\$ (29,813) -13.58%		
Contributory Retirement	\$ 240,076 3.82%		
Group Health Ins./ Life Ins./ Medicare	641,693 4.83%		
Liability Insurance	11,250 4.81%		
Unemployment Compensation	0 0%		
Workers' Compensation	100,000 25.64%		
Reserve Fund	50,000 0%		
Subtotal: Fixed Costs	\$ 1,013,206 7.21%		
School Department	\$ 1,411,860 3.99%		
Subtotal: Education	\$ 1,411,860 3.99%		
Grand Total	\$ 3,400,225		



Personnel Changes FY 2003 - FY 2008

Department	FY03		FY04		FY05		FY 06		FY07		FY08		FY03 - FY 08			
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	#	%	#	%
1 Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	-	0.00	0%
2 Board of Selectmen	3	1.00	3	0.18	3	0.18	3	0.18	3	0.25	3	0.25	0	-	-0.75	-75%
3 Town Manager (Purchasing)	5	0.00	5	0.00	4	0.50	4	0.50	4	1.00	4	1.00	-1	-20%	1.00	100%
4 Personnel	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	4	0.00	1	33%	0.00	-
5 Comptroller	13	2.06	13	1.70	11	1.10	11	1.10	12	0.60	10	1.30	-3	-23%	-0.76	-37%
6 Treasurer/Collector	10	1.26	10	1.26	10	1.26	10	1.26	8	2.10	8	2.10	-2	-20%	0.84	67%
7 Postage	0	0.57	0	0.57	0	0.57	0	0.60	0	0.70	0	0.70	0	-	0.13	23%
8 Assessors	5	0.00	5	0.00	5	0.00	4	0.70	4	0.70	4	0.70	-1	-20%	0.70	70%
9 Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.54	4	0.50	4	0.50	0	-	-0.04	-7%
10 Town Clerk	4	0.52	4	0.52	4	0.45	4	0.45	4	0.45	4	0.45	0	-	-0.07	-13%
12 Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	-	0.00	-
11 Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	-	0.00	-
13 Planning & Comm Development	3	0.34	3	0.34	3	0.46	3	0.46	2	0.95	2	0.95	-1	-33%	0.61	179%
14 Redevelopment Board	1	0.00	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	-1	-100%	0.50	50%
15 Zoning Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	-	0.00	-
16 Public Works	84	2.00	75	1.00	71	0.62	71	0.62	71	0.62	71	0.62	-13	-15%	-1.38	-69%
Admin	9	0.00	8	0.00	7	0.00	7	0.00	7	0.00	7	0.00				
Engineering	6	0.25	4	1.00	4	0.00	4	0.00	4	0.00	4	0.00				
Natural Resources, Properties	22	0.00	19	0.00	20	0.00	20	0.00	20	0.00	20	0.00				
Highways	35	0.00	33	0.00	30	0.00	30	0.00	30	0.00	30	0.00				
Cemeteries	12	0.00	11	0.00	10	0.62	10	0.62	10	0.62	10	0.62				
17 Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
Police	68	0.00	61	0.00	61	0.00	62	0.00	62	0.00	63	0.00	-5	-7%	0.00	-
Other	3	2.21	2	2.21	2	2.21	2	2.71	2	2.81	2	2.81	-1	-33%	0.60	27%
Fire	85	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	-9	-11%	0.00	-
Support	15	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	-3	-20%	0.00	-
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
20 Libraries	22	15.00	21	10.60	22	9.60	21	11.3	21	11.3	21	11.3	-1	-5%	-3.69	-25%
21 Human Services	9	1.54	6	2.77	7	2.27	7	2.34	7	2.33	5	2.84	-4	-44%	1.30	84%
Enterprise Funds																
Water & Sewer	17	1.00	16	0.00	15	0.00	15	0.00	15	0.00	15	0.00	-2	-12%	-1.00	-100%
Arlington Recreation	4	0.00	4	0.00	5	0.00	5	0.00	2	2.30	2	1.25	-2	-50%	1.25	125%
Vet Mem Rink	2	0.00	2	0.00	2	0.00	2	0.00	2	1.70	1	1.75	-1	-50%	1.75	175%
Council on Aging Trans.	1	0.69	1	0.69	1	1.26	1	1.26	1	1.30	1	1.30	0	-	0.61	88%
Youth Services	3	2.05	0	3.09	0	3.56	0	3.93	3	5.75	3	5.75	0	-	3.70	180%
Total	372	30.24	340	27.67	332	26.41	331	29.77	329	37.19	326	37.40	-46	-12%	7.16	24%

