



Overall Budget Summary

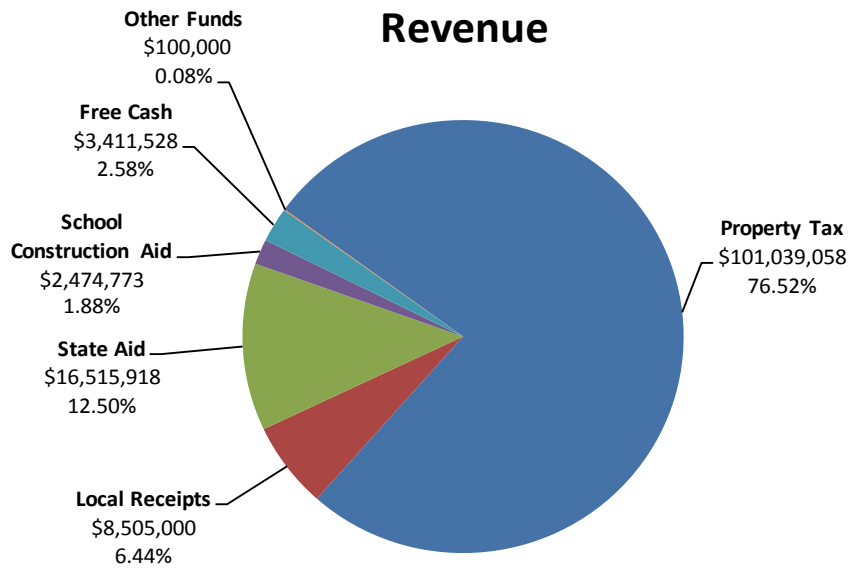
			Change	
	FY2013	FY2014	\$	%
Revenue				
Property Tax	\$ 98,009,381	\$ 101,039,058	\$ 3,029,677	3.1%
Local Receipts	\$ 8,455,000	\$ 8,505,000	\$ 50,000	0.6%
State Aid	\$ 15,040,051	\$ 16,505,918	\$ 1,465,867	9.7%
School Construction Aid	\$ 2,474,796	\$ 2,474,773	\$ (23)	0.0%
Free Cash	\$ 1,570,000	\$ 3,411,528	\$ 1,841,528	117.3%
Other Funds	\$ 200,000	\$ 100,000	\$ (100,000)	-50.0%
TOTAL REVENUES	\$ 125,749,228	\$ 132,036,277	\$ 6,287,049	5.0%
Expenditures				
Municipal Departments	\$ 30,057,059	\$ 31,060,702	\$ 1,003,643	3.3%
School Department	\$ 45,612,598	\$ 47,675,113	\$ 2,062,515	4.5%
Minuteman School	\$ 3,022,146	\$ 3,336,935	\$ 314,789	10.4%
Non-Departmental (Healthcare & Pensions)	\$ 22,815,979	\$ 22,899,397	\$ 83,418	0.4%
Capital (Includes Debt Service)	\$ 9,343,820	\$ 9,831,310	\$ 487,490	5.2%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 0	0.0%
Warrant Articles	\$ 794,269	\$ 1,049,213	\$ 254,945	32.1%
Override Stabilization Fund Deposit	\$ 3,879,357	\$ 6,157,085	\$ 2,277,728	58.7%
TOTAL EXPENDITURES	\$ 121,118,340	\$ 127,602,868	\$ 6,484,528	5.4%
Non-Appropriated Expenses	\$ 4,630,888	\$ 4,433,409	\$ (197,479)	-4.3%
Surplus / (Deficit)	\$ 0	\$ 0	\$ 0	0.0%



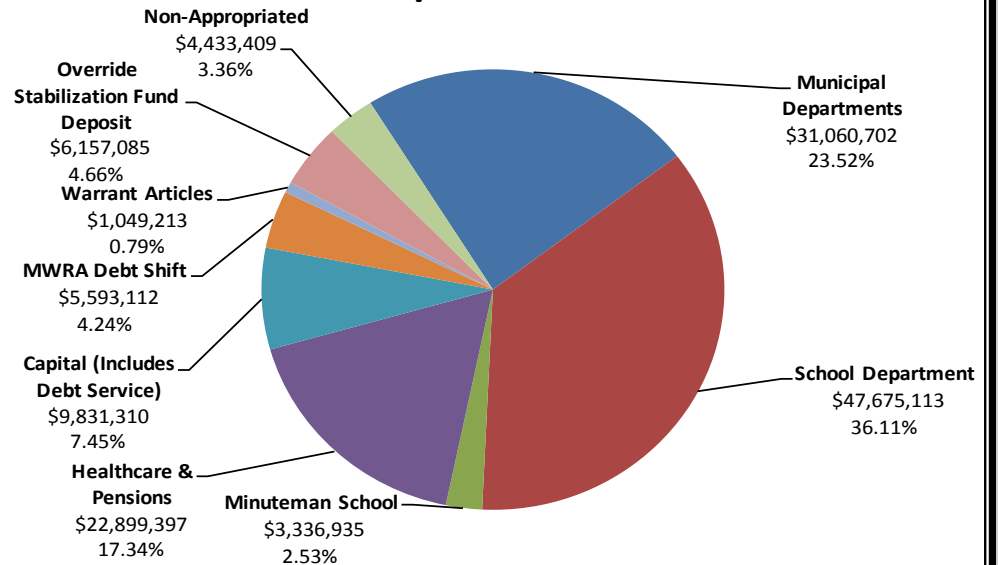
Fiscal Year 2014

Total \$132,036,277

Revenue



Expenditures



Fiscal Year 2013 Budget



Budget Summaries Comparison FY 2013- 2014

DEPARTMENT	Fiscal Year 2013				Fiscal Year 2014					
	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	8,979	2,500		11,479	9,156	2,500		11,656	177	1.54%
SELECTMEN	273,612	142,310	(21,432)	394,490	262,090	128,535	(24,143)	366,482	(28,008)	-7.10%
TOWN MANAGER	507,201	33,500	(97,604)	443,097	541,963	33,500	(100,503)	474,960	31,863	7.19%
HUMAN RESOURCES	237,114	36,450	(14,337)	259,227	244,881	36,450	(12,870)	268,461	9,234	3.56%
COMPTROLLER	351,583	107,525	(36,770)	422,338	342,757	107,375	(37,540)	412,592	(9,746)	-2.31%
TREASURER	571,105	111,375	(69,673)	612,807	591,025	130,375	(72,345)	649,055	36,248	5.92%
POSTAGE	30,453	174,523	(32,792)	172,184	31,279	174,523	(35,292)	170,510	(1,674)	-0.97%
ASSESSORS	239,265	26,400		265,665	246,761	26,700		273,461	7,796	2.93%
INFO TECH	499,033	177,660	(115,263)	561,430	605,715	183,349	(119,921)	669,143	107,713	19.19%
LEGAL	398,830	138,350	(97,861)	439,319	415,777	138,350	(100,781)	453,346	14,027	3.19%
TOWN CLERK	216,771	27,600		244,371	225,559	27,600		253,159	8,788	3.60%
REGISTRARS	40,581	13,550		54,131	42,590	13,350		55,940	1,809	3.34%
PARKING	82,415	28,935		111,350	83,978	28,935		112,913	1,563	1.40%
PLANNING & C. D.	379,432	16,200	(28,929)	366,703	367,493	16,200	(30,325)	353,368	(13,335)	-3.64%
REDEVELOPMENT	58,312	231,310	(25,657)	263,965	59,818	231,310	(27,259)	263,869	(96)	-0.04%
ZBA	13,981	4,100		18,081	17,130	4,100		21,230	3,149	17.42%
PUBLIC WKS	3,555,227	5,575,516	(1,559,613)	7,571,130	3,660,829	5,513,400	(1,098,821)	8,075,408	504,278	6.66%
COMSAFTY ADM	418,533	-		418,533	-	-		-	(418,533)	-100.00%
POLICE	5,651,822	576,900	-	6,228,722	6,599,872	599,450	-	7,199,322	970,600	15.58%
FIRE	5,597,403	393,051	(131,415)	5,859,039	6,160,311	400,550	(131,415)	6,429,446	570,407	9.74%
SUPPORT	733,071	23,900		756,971	-	-		-	(756,971)	-100.00%
INSPECTIONS	418,610	12,000		430,610	391,096	12,000		403,096	(27,514)	-6.39%
STREET LIGHTS		316,700		316,700		253,700		253,700	(63,000)	-19.89%
LIBRARIES	1,498,246	588,680		2,086,926	1,516,656	596,380		2,113,036	26,110	1.25%
HUMAN SERVICES				-				-	-	
Council on Aging	188,212	4,940		193,152	181,935	4,940		186,875	(6,277)	-3.25%
Veterans' Services	62,164	279,339		341,503	63,874	278,539		342,413	910	0.27%
Health & Human Serv.	295,781	24,990		320,771	312,771	25,490		338,261	17,490	5.45%
Youth Services		120,000		120,000		120,000	-	120,000	-	0.00%
RESERVE FUND		670,000		670,000		670,000		670,000	-	0.00%
COA Trans. Subsidy		30,000		30,000		30,000		30,000		
Collective Bargaining	72,363			72,365	89,000			89,000	16,635	
MUNICIPAL DEPTS.	22,400,099	9,888,304	(2,231,346)	30,057,059	23,064,316	9,787,601	(1,791,215)	31,060,702	1,003,643	3.34%
EDUCATION	45,612,598			45,612,598	47,675,113			47,675,113	2,062,515	4.52%
N.C. Pensions		107,123		107,123		107,123		107,123	-	0.00%
C. Pensions		8,504,185	(900,542)	7,603,643		9,008,899	(955,990)	8,052,909	449,266	5.91%
Insurance		15,909,580	(804,366)	15,105,214		15,780,358	(1,040,992)	14,739,366	(365,848)	-2.42%
GRAND TOTAL	68,012,697	34,409,192	(3,936,254)	98,485,637	70,739,429	34,683,981	(3,788,197)	101,635,213	3,149,576	3.20%



SUMMARY OF 2014 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 177 1.54%	\$ 177 Personnel Fixed Costs
Selectmen	\$ (28,008) -7.10%	\$ 3,014 Personnel Fixed Costs \$ (31,022) Decrease in Elections
Town Manager	\$ 31,863 7.19%	\$ 9,762 Personnel Fixed Costs \$ 25,000 Consolidation of Part Time Bldg Mgmt. Position into Town Manager's Budget \$ (2,899) Increased W/S Offset
Human Resources	\$ 9,234 3.56%	\$ 7,767 Personnel Fixed Costs \$ 1,467 Decreased W/S Offset
Comptroller	\$ (9,746) -2.31%	\$ (8,826) Personnel Fixed Costs - Part Time position moved to IT Department's Budget \$ (770) Increased W/S Offset \$ (150) Clothing Allowance
Treasurer-Collector	\$ 36,248 5.92%	\$ 19,919 Personnel Fixed Costs \$ (2,671) Increase in W/S Offset \$ 1,000 Advertising \$ 7,000 Banking Services & Charges \$ 11,000 Tax Takings Expense
Postage	\$ (1,674) -0.97%	\$ 826 Personnel Fixed Costs \$ (2,500) Increased W/S Offset
Board of Assessors	\$ 7,796 2.93%	\$ 7,496 Personnel Fixed Costs \$ 300 Cleaning Allowance
Information Technology	\$ 107,713 19.19%	\$ 16,080 Personnel Fixed Costs \$ 25,325 Part Time position from Comptroller's Office \$ 65,277 Creation of Systems Analyst Position \$ (4,658) Increased W/S Offset \$ 3,000 Computer Maintenance \$ 150 Cleaning Allowance \$ (7) In-State Travel \$ (5,000) Maintenance & Supplies \$ 7,546 Munis Software Support



SUMMARY OF 2014 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Legal	\$ 14,027 3.19%	\$ 16,947 Personnel Fixed Costs \$ (2,920) Increased W/S Offset
Town Clerk	\$ 8,788 3.60%	\$ 8,658 Personnel Fixed Costs
Registrars	\$ 1,809 3.34%	\$ 2,009 Personnel Fixed Costs \$ (200) Clothing Allowance
Parking	\$ 1,563 1.40%	\$ 1,563 Personnel Fixed Costs
Planning & Comm. Development	\$ (13,335) -3.64%	\$ 9,447 Personnel Fixed Costs \$ (21,386) Moved Part Time position to Town Manager's Office \$ (1,396) Increased Central School Offset
Redevelopment Board	\$ (96) -0.04%	\$ 1,506 Personnel Fixed Costs \$ (1,602) Increased Central School Offset
Zoning Board of Appeals	\$ 3,149 17.42%	\$ 3,149 Personnel Fixed Costs
Public Works	\$ 504,278 6.66%	\$ 105,602 Personnel Fixed Costs \$ 47,247 Decreased W/S Offsets (Substantial decrease in Highway Offset - \$69,877) \$ 25,410 Elimination of Recycling Offset \$ (11,865) Energy Manager Offset \$ 40,000 Tree Planting \$ 12,000 MER Maintenance \$ 4,700 General Supplies \$ 54,584 Highway Supplies \$ 163,000 Solid Waste (33,000 Collection, 130,000 Yard Waste Disposal) \$ 104,000 Waste Disposal - Increase a result of \$236 reduction in Tip Fee Stab. Actual savings from increased recycling is \$132K \$ (400) Clothing Allowance \$ (10,000) Properties Electricity \$ (30,000) Highway Fuel
Street Lighting	\$ (63,000) -19.89%	\$ (10,000) Reduction in Fire Alarm System Maintenance Cost \$ (53,000) Reduction in Electricity and Maint. Costs for Streetlights due to LED install



SUMMARY OF 2014 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Police	\$ 970,600 15.58%	\$ 163,843 Personnel Fixed Costs \$ 276,396 Integration of Community Safety Administration Budget \$ 507,811 Integration of Community Safety Support Budget \$ 6,000 Maintenance \$ (15,000) Fuel \$ 4,100 Training \$ 8,500 Dues/Subscriptions (Software Licensing) \$ 9,100 Clothing Allowance (Protective Vests & Allowances from CS Support & Admin) \$ 10,750 Radio Maintenance \$ 1,500 Aux. Support Services \$ 5,000 Idemnity Police Officers \$ (7,500) Police Accreditation Program \$ 100 Electricity
Fire	\$ 570,407 9.74%	\$ 254,186 Personnel Fixed Costs \$ 183,872 Integration of Community Safety Administration Budget \$ 124,850 Integration of Community Safety Support Budget \$ 1,000 Computer Maintenance \$ (7,851) Fuel \$ 4,000 Supplies \$ 1,000 Maintenance of Vehicles \$ 3,750 Radio Maintenance \$ 1,200 Miscellaneous Expenses \$ 4,400 Clothing Allowance (Allowances from CS Support & Admin)
Inspectional Services	\$ (27,514) -6.39%	\$ 12,486 Personnel Fixed Costs \$ (40,000) Symmes Project Inspection Costs
Libraries	\$ 26,110 1.25%	\$ 18,410 Personnel Fixed Costs \$ 1,500 Buliding Maintenance \$ 6,200 Miscellaneous Expenses
Health and Human Services	\$ 17,490 5.45%	\$ 14,490 Personnel Fixed Costs \$ 2,500 Overtime \$ 200 In-State Travel \$ (1,000) Dues/Subscriptions \$ 300 Miscellaneous Expenses \$ 1,100 Consultation & Training \$ (100) Cleaning Allowance
Veterans' Services	\$ 910 0.27%	\$ 1,710 Personnel Fixed Costs \$ 1,100 Training & Supplies \$ (900) Miscellaneous Expenses \$ (1,000) Veterans Aid & Assistance
Council on Aging	\$ (6,277) -3.25%	\$ (6,277) Personnel Fixed Costs

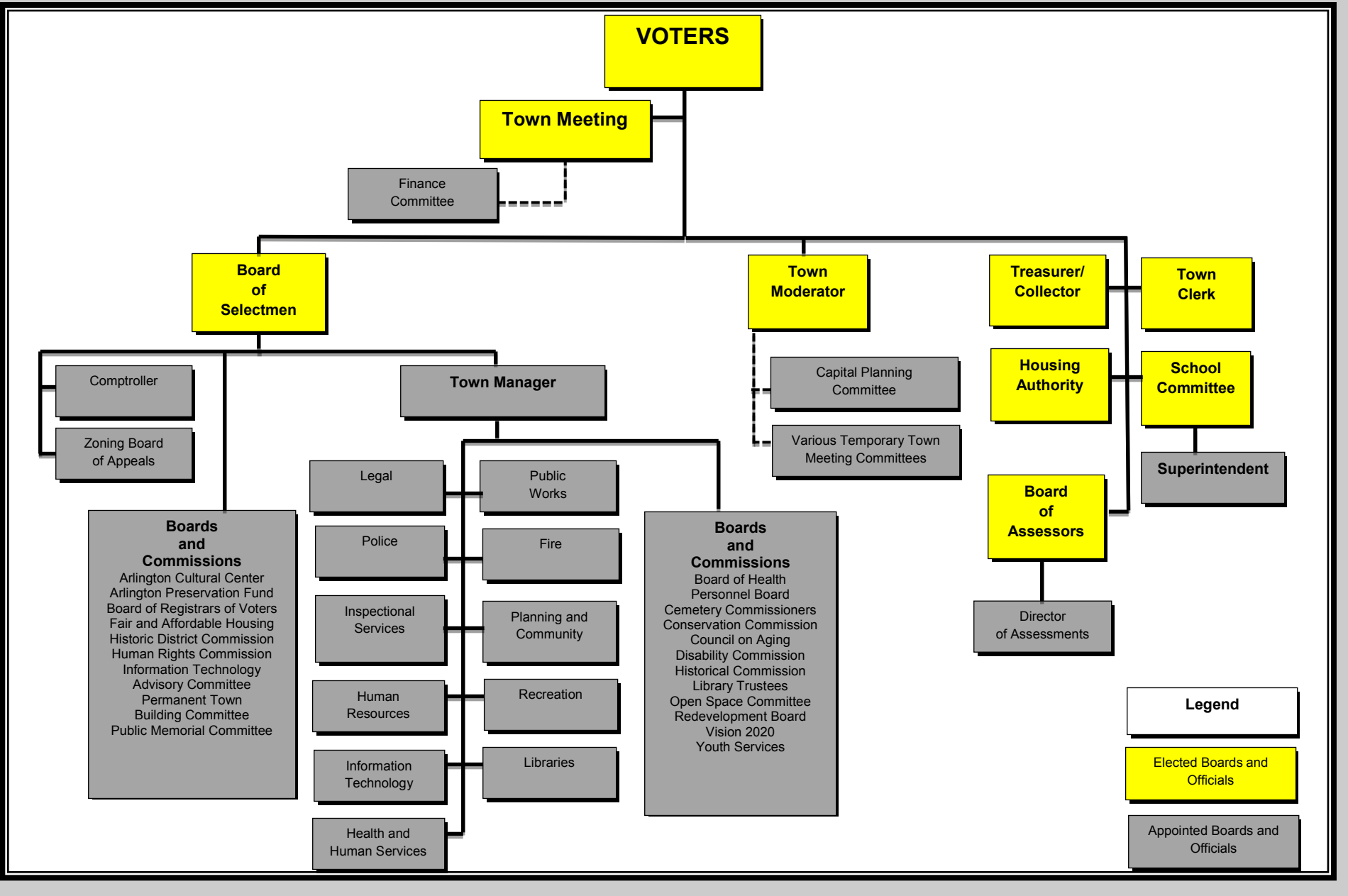


SUMMARY OF 2014 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Youth Services	0.0%	
Collective Bargaining	\$ 16,635 22.99%	
Reserve Fund	\$0 0%	
Subtotal: Municipal Departments	1,003,643 3.34%	
Non-Contributory Retirement	\$ - 0%	
Contributory Retirement	\$ 449,266 5.91%	
Group Health Ins./ Life Ins./Medicare	\$ (365,849) -2.59%	
Liability Insurance	0%	
Unemployment Compensation	\$ - 0%	
Workers' Compensation	\$ - 0%	
Subtotal: Fixed Costs	\$ 83,417 0.4%	
Total: Education	\$ 2,062,515 4.5%	
Grand Total	\$ 3,149,575 3.10%	



Personnel Changes FY 2003 - FY 2014

Department	FY03		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY 13 -14 FTE Change		FY 03- 14 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	0.20	0.00	0.20	0.00	0%	0	0%
Board of Selectmen	3	0.18	3	0.18	3	0.18	3	0.18	3	0.25	3	0.25	3	0.50	3	0.50	3	0.50	3	0.50	3.00	0.50	0.00	0%	0	10%		
Town Manager (Purchasing)	5	0.00	5	0.00	4	0.50	4	0.50	4	1.00	4	1.00	4	1.00	4	0.98	4	0.98	4	1.20	5.00	0.69	0.49	9%	1	14%		
Human Resources	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	1.00	3	0.54	3.00	0.54	0.00	0%	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	5	1.00	5	1.00	7.00	0.50	1.50	25%	1	15%
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	4.00	1.30	-0.50	-9%	-4	-42%		
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	9	0.86	9.00	0.86	0.00	0%	-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	0.70	0	0.70	0.00	0.70	0.00	0%	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	4	0.46	4	0.00	4.00	0.00	0.00	0%	-1	-20%
Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.54	4	0.50	4	0.50	4	0.50	4	0.50	4	0.54	4	0.54	4.00	0.54	0.00	0%	0	0%		
Town 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	4	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	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	0.00	1	0.54	1	0.00	1	0.00	1	0.00	1	0.00	1.00	0.00	0.00	0%	0	0%
Planning & Comm Development	5	0.34	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	-0.49	-8%	0	9%
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	0.50	0.00	0.50	0.00	0%	-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	0.46	0	0.46	0.00	0.46	0.00	0.46	0.00	0%	0	-8%
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	60	1.13	59	1.63	59.00	1.81	0.18	0%	-25	-29%
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	6	1.00	6.00	1.18	0.18	3%	-2	-20%
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	4	0.00	4.00	0.00	0.00	0%	-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	19	0.00	17	0.00	18	0.00	18	0.00	18.00	0.00	0.00	0%	-4	-18%
Highways	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	29	0.00	28	0.00	28.00	0.00	0.00	0%	-7	-20%
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	3	0.63	3.00	0.63	0.00	0%	-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	5	0.00	0.00	0.00	-5.00	-100%	-5	-100%
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	65	0.00	65	0.00	82.00	2.67	19.67	30%	17	25%
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	4	1.81	0.00	0.00	-5.81	-100%	-5	-100%
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	76	0.00	76	0.00	79.00	0.00	3.00	4%	-6	-7%
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	12	0.00	0.00	0.00	-12.00	-100%	-15	-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	0.00	5.00	0.00	0.00	0%	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	20	11.30	20	11.30	20.00	11.30	0.00	0%	-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	3.40	5	3.40	5	3.25	5.00	3.25	0.00	0%	-2	-22%
Enterprise Funds																												
Water & Sewer	17	1.00	16	0.00	15	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%	-2	-8%
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	1.00	1.02	1.00	1.12	0.10	5%	-2	-47%
Ed Burns Arena	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	1.12	2.00	1.12	2.00	1.12	0.00	0%	1	56%
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	1.00	0.54	1.00	0.54	0.00	0%	0	-9%
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	2.00	1.48	2.00	1.48	0.00	0%	-2	-31%
Total	378	29.42	339	27.17	334	26.89	335	29.65	332	37.57	329	37.64	324	36.05	321	34.61	314	33.82	319	34.47	320	32.50	322.00	31.64	1	0%	-54	-13%





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