



**Overall General Fund Budget Summary**

|  | <b>FY2017<br/>Budget</b> | <b>FY2018<br/>Budget</b> | <b>FY2019<br/>Budget</b> | <b>Change<br/>\$</b> | <b>%</b>     |
|--|--------------------------|--------------------------|--------------------------|----------------------|--------------|
| <b>Revenue</b>                                   |                          |                          |                          |                      |              |
| Property Tax                                     | \$ 112,439,838           | \$ 117,255,201           | \$ 123,722,451           | \$ 6,467,250         | 5.5%         |
| Local Receipts                                   | \$ 8,971,000             | \$ 9,071,000             | \$ 9,171,000             | \$ 100,000           | 1.1%         |
| State Aid  | \$ 18,828,545            | \$ 19,207,063            | \$ 19,958,018            | \$ 750,955           | 3.9%         |
| School Construction Aid                          | \$ 2,474,774             | \$ 1,615,914             | \$ 476,523               | \$ (1,139,391)       | -70.5%       |
| Free Cash  | \$ 4,537,299             | \$ 4,850,566             | \$ 4,593,375             | \$ (257,191)         | -5.3%        |
| Other Funds                                      | \$ 200,000               | \$ 500,000               | \$ 200,000               | \$ (300,000)         | -60.0%       |
| Override Stabilization Fund                      | \$ -                     | \$ -                     | \$ 2,786,331             | \$ 2,786,331         | 100%         |
| <b>TOTAL TAXES, FEES, AID, AND OTHER SOURCES</b> | <b>\$ 147,451,456</b>    | <b>\$ 152,499,744</b>    | <b>\$ 160,907,698</b>    | <b>\$ 8,407,954</b>  | <b>5.5%</b>  |
| Transfers in (Offsets)                           | \$ 2,247,194             | \$ 2,436,791             | \$ 2,490,562             | \$ 53,771            | 2.2%         |
| <b>TOTAL REVENUES</b>                            | <b>\$ 149,698,650</b>    | <b>\$ 154,936,535</b>    | <b>\$ 163,398,260</b>    | <b>\$ 8,461,725</b>  | <b>5.5%</b>  |
| <b>Expenditures</b>                              |                          |                          |                          |                      |              |
| <i>Municipal Departments Appropriations *</i>    | \$ 35,670,816            | \$ 37,036,557            | \$ 38,214,820            | \$ 1,178,263         | 3.2%         |
| <i>Offsets</i>                                   | \$ (2,247,194)           | \$ (2,436,791)           | \$ (2,490,562)           | \$ (53,771)          | 2.2%         |
| Municipal Departments (Taxation Total)           | \$ 33,423,622            | \$ 34,599,766            | \$ 35,724,258            | \$ 1,124,492         | 3.2%         |
| School Department                                | \$ 57,172,443            | \$ 60,928,485            | \$ 66,253,022            | \$ 5,324,537         | 8.7%         |
| Minuteman School                                 | \$ 3,649,349             | \$ 4,291,333             | \$ 4,936,724             | \$ 645,391           | 15.0%        |
| Non-Departmental (Healthcare & Pensions)         | \$ 26,562,346            | \$ 27,381,296            | \$ 27,924,645            | \$ 543,349           | 2.0%         |
| Capital (Includes Debt Service)                  | \$ 11,192,533            | \$ 11,523,825            | \$ 12,857,157            | \$ 1,333,332         | 11.6%        |
| MWRA Debt Shift                                  | \$ 5,593,112             | \$ 5,593,112             | \$ 5,593,112             | \$ -                 | 0.0%         |
| Warrant Articles                                 | \$ 802,224               | \$ 1,319,355             | \$ 1,153,137             | \$ (166,218)         | -12.6%       |
| Reserve Fund & Elections                         | \$ 1,607,650             | \$ 1,506,440             | \$ 1,553,287             | \$ 46,847            | 3.1%         |
| Override Stabilization Fund Deposit              | \$ 2,349,927             | \$ 211,136               | \$ -                     | \$ (211,136)         | -100%        |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$ 142,353,205</b>    | <b>\$ 147,354,748</b>    | <b>\$ 155,995,342</b>    | <b>\$ 8,640,594</b>  | <b>5.9%</b>  |
| <b>Non-Appropriated Expenses</b>                 | <b>\$ 5,098,251</b>      | <b>\$ 5,144,996</b>      | <b>\$ 4,912,356</b>      | <b>\$ (232,640)</b>  | <b>-4.5%</b> |
| <b>Surplus / (Deficit)</b>                       | <b>\$ -</b>              | <b>\$ -</b>              | <b>\$ -</b>              | <b>\$ -</b>          | <b>-</b>     |

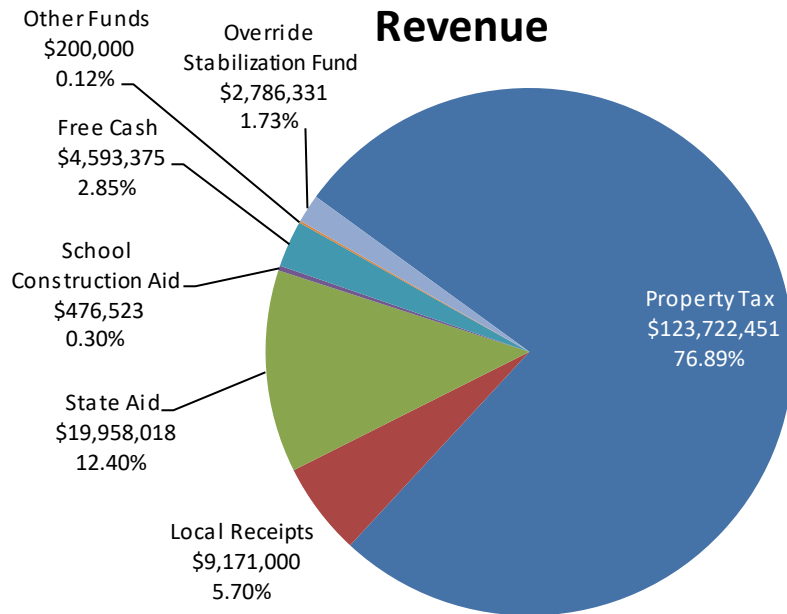
\*The FY17, 18, and 19 Budgets reflect offsets as a revenue source, per guidance from the Department of Revenue.



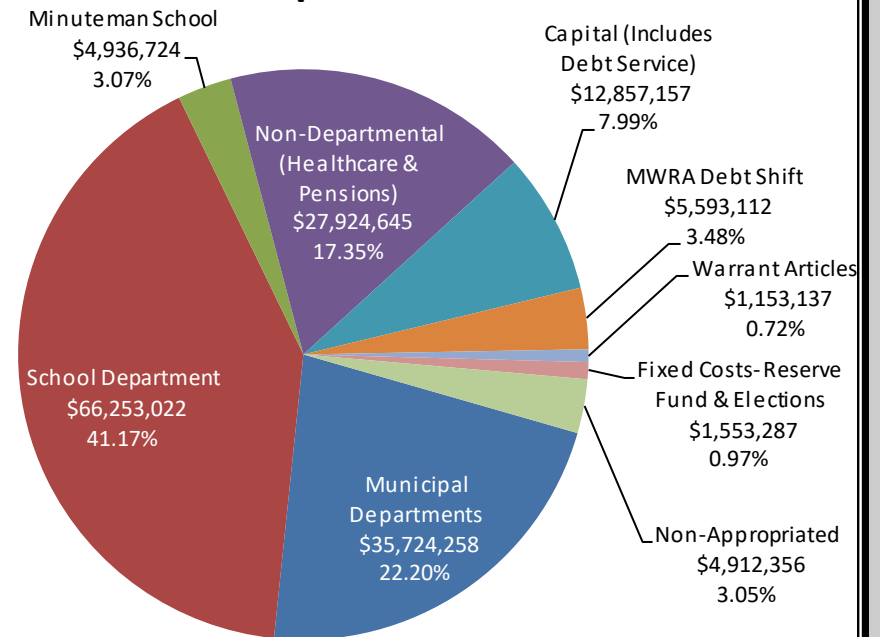
Fiscal Year 2019

Total \$160,907,698

Revenue



Expenditures



# Fiscal Year 2019 Budget



# Budget Summaries Comparison FY 2018-2019

| DEPARTMENT              | Fiscal Year 2018   |                   |                     |                                  |                    | Fiscal Year 2019   |                   |                     |                                  |                    |                   |                    |
|-------------------------|--------------------|-------------------|---------------------|----------------------------------|--------------------|--------------------|-------------------|---------------------|----------------------------------|--------------------|-------------------|--------------------|
|                         | PERSONNEL SERVICES | EXPENSES          | Appropriation Total | Enterprise Fund or other offsets | General Fund Total | PERSONNEL SERVICES | EXPENSES          | Appropriation Total | Enterprise Fund or other offsets | General Fund Total | Dollar Difference | Percent Difference |
| FINANCE COMMITTEE       | 7,800              | 2,500             | 10,300              | -                                | 10,300             | 8,050              | 2,500             | 10,550              | -                                | 10,550             | 250               | 2.43%              |
| SELECTMEN               | 259,096            | 103,550           | 362,646             | (28,446)                         | 334,200            | 285,117            | 103,550           | 388,667             | (25,636)                         | 363,031            | 28,831            | 8.63%              |
| TOWN MANAGER            | 778,758            | 33,500            | 812,258             | (182,337)                        | 629,921            | 800,339            | 42,500            | 842,839             | (190,574)                        | 652,265            | 22,344            | 3.55%              |
| HUMAN RESOURCES         | 276,394            | 56,450            | 332,844             | (15,806)                         | 317,038            | 297,303            | 56,450            | 353,753             | (16,065)                         | 337,688            | 20,650            | 6.51%              |
| COMPTROLLER             | 363,579            | 99,697            | 463,276             | (39,097)                         | 424,179            | 328,326            | 29,697            | 358,023             | (38,745)                         | 319,278            | (104,901)         | -24.73%            |
| TREASURER               | 633,401            | 159,063           | 792,464             | (107,699)                        | 684,765            | 612,876            | 165,063           | 777,939             | (110,073)                        | 667,866            | (16,899)          | -2.47%             |
| POSTAGE                 | 31,245             | 179,583           | 210,828             | (36,691)                         | 174,137            | 31,245             | 179,583           | 210,828             | (36,457)                         | 174,371            | 234               | 0.13%              |
| ASSESSORS               | 281,059            | 32,648            | 313,707             | -                                | 313,707            | 289,146            | 32,648            | 321,794             | -                                | 321,794            | 8,087             | 2.58%              |
| INFORMATION TECHNOLOGY  | 685,202            | 318,153           | 1,003,355           | (161,319)                        | 842,036            | 673,392            | 433,775           | 1,107,167           | (181,714)                        | 925,453            | 83,417            | 9.91%              |
| LEGAL                   | 462,242            | 135,002           | 597,244             | (112,659)                        | 484,585            | 473,077            | 135,002           | 608,079             | (114,526)                        | 493,553            | 8,968             | 1.85%              |
| TOWN CLERK              | 248,466            | 28,860            | 277,326             | -                                | 277,326            | 239,715            | 28,860            | 268,575             | -                                | 268,575            | (8,751)           | -3.16%             |
| REGISTRARS              | 55,316             | 13,550            | 68,866              | -                                | 68,866             | 55,615             | 13,550            | 69,165              | -                                | 69,165             | 299               | 0.43%              |
| PARKING                 | 91,695             | 41,080            | 132,775             | (45,848)                         | 86,927             | 70,551             | 52,380            | 122,931             | (46,576)                         | 76,355             | (10,572)          | -12.16%            |
| PLANNING & C.D.         | 536,993            | 28,695            | 565,688             | (85,709)                         | 479,979            | 626,444            | 25,195            | 651,639             | (82,709)                         | 568,930            | 88,951            | 18.53%             |
| RENTAL PROPERTIES       | -                  | 20,000            | 20,000              | -                                | 20,000             | -                  | 20,000            | 20,000              | -                                | 20,000             | -                 | 0.00%              |
| REDEVELOPMENT           | -                  | 10,800            | 10,800              | -                                | 10,800             | -                  | 10,800            | 10,800              | -                                | 10,800             | -                 | 0.00%              |
| ZONING BOARD OF APPEALS | 22,220             | 10,100            | 32,320              | -                                | 32,320             | 22,681             | 10,100            | 32,781              | -                                | 32,781             | 461               | 1.43%              |
| PUBLIC WORKS            | 3,967,389          | 6,373,014         | 10,340,403          | (1,231,222)                      | 9,109,181          | 4,014,033          | 6,609,164         | 10,623,197          | (1,223,667)                      | 9,399,530          | 290,349           | 3.19%              |
| FACILITIES              | 424,599            | 406,414           | 831,013             | (135,387)                        | 695,626            | 466,413            | 346,244           | 812,657             | (140,875)                        | 671,782            | (23,844)          | -3.43%             |
| POLICE                  | 7,511,906          | 702,970           | 8,214,876           | (56,437)                         | 8,158,439          | 7,494,520          | 720,070           | 8,214,590           | (57,624)                         | 8,156,966          | (1,473)           | -0.02%             |
| FIRE                    | 7,019,122          | 439,900           | 7,459,022           | (172,934)                        | 7,286,088          | 7,157,961          | 439,900           | 7,597,861           | (200,121)                        | 7,397,740          | 111,652           | 1.53%              |
| INSPECTIONS             | 480,066            | 12,000            | 492,066             | -                                | 492,066            | 487,086            | 12,000            | 499,086             | -                                | 499,086            | 7,020             | 1.43%              |
| LIBRARIES               | 1,841,856          | 537,580           | 2,379,436           | (25,200)                         | 2,354,236          | 1,921,926          | 537,580           | 2,459,506           | (25,200)                         | 2,434,306          | 80,070            | 3.40%              |
| HUMAN SERVICES          |                    |                   |                     |                                  |                    |                    |                   |                     |                                  |                    |                   |                    |
| HEALTH & HUMAN SERVICES | 425,891            | 49,700            | 475,591             | -                                | 475,591            | 439,117            | 98,200            | 537,317             | -                                | 537,317            | 61,726            | 12.98%             |
| VETERANS' SERVICES      | 64,623             | 378,577           | 443,200             | -                                | 443,200            | 70,064             | 340,268           | 410,332             | -                                | 410,332            | (32,868)          | -7.42%             |
| COUNCIL ON AGING        | 253,253            | 21,000            | 274,253             | -                                | 274,253            | 272,375            | 29,500            | 301,875             | -                                | 301,875            | 27,622            | 10.07%             |
| YOUTH SERVICES          | -                  | 120,000           | 120,000             | -                                | 120,000            | -                  | 120,000           | 120,000             | -                                | 120,000            | -                 | 0.00%              |
| COLLECTIVE BARGAINING   | -                  | -                 | -                   | -                                | -                  | 472,054            | -                 | 472,054             | -                                | 472,054            | 472,054           | -                  |
| <b>MUNICIPAL DEPTS.</b> | <b>26,722,171</b>  | <b>10,314,386</b> | <b>37,036,557</b>   | <b>(2,436,791)</b>               | <b>34,599,766</b>  | <b>27,609,426</b>  | <b>10,594,579</b> | <b>38,204,005</b>   | <b>(2,490,562)</b>               | <b>35,713,443</b>  | <b>1,113,677</b>  | <b>3.22%</b>       |
| RESERVE FUND            |                    | 1,506,440         | 1,506,440           | -                                | 1,506,440          | -                  | 1,553,287         | 1,553,287           | -                                | 1,553,287          | 46,847            | 3.11%              |
| ELECTIONS               | 20,088             | 52,536            | 72,624              | -                                | 72,624             | 47,210             | 151,915           | 199,125             | -                                | 199,125            | 126,501           | 174.19%            |
| <b>FIXED COSTS</b>      | <b>20,088</b>      | <b>1,558,976</b>  | <b>1,579,064</b>    | <b>-</b>                         | <b>1,579,064</b>   | <b>47,210</b>      | <b>1,705,202</b>  | <b>1,752,412</b>    | <b>-</b>                         | <b>1,752,412</b>   | <b>173,348</b>    | <b>10.98%</b>      |
| EDUCATION               | 60,928,485         | -                 | 60,928,485          | -                                | 60,928,485         | 66,102,319         | -                 | 66,102,319          | -                                | 66,102,319         | 5,173,834         | 8.49%              |
| N.C. PENSIONS           | -                  | 55,322            | 55,322              | -                                | 55,322             | -                  | 18,018            | 18,018              | -                                | 18,018             | (37,304)          | -67.43%            |
| C. PENSIONS             | -                  | 11,268,183        | 11,268,183          | (1,181,770)                      | 10,086,413         | -                  | 11,887,479        | 11,887,479          | (1,139,952)                      | 10,747,527         | 661,114           | 6.55%              |
| INSURANCE               | -                  | 17,945,475        | 17,945,475          | (705,914)                        | 17,239,561         | -                  | 17,850,681        | 17,850,681          | (691,581)                        | 17,159,100         | (80,461)          | -0.47%             |
| <b>GRAND TOTAL</b>      | <b>87,670,744</b>  | <b>41,142,342</b> | <b>128,813,086</b>  | <b>(4,324,475)</b>               | <b>124,488,611</b> | <b>93,758,955</b>  | <b>42,055,959</b> | <b>135,814,914</b>  | <b>(4,322,095)</b>               | <b>131,492,819</b> | <b>7,004,208</b>  | <b>5.63%</b>       |



**SUMMARY OF 2019 INCREASES/DECREASES (Totals include Offset changes)**

| DEPARTMENT          | INCREASE / (DECREASE)   | EXPLANATION  |
|---------------------|-------------------------|--|
| Finance Committee   | \$ 250<br>2.43%         | \$ 250 Salaries and Wages  |
| Selectmen           | \$ 28,831<br>8.63%      | \$ 26,021 Salaries and Wages; Increase Principal Clerk & Typist FTE<br>\$ 2,810 Decreased W/S Offset   |
| Town Manager        | \$ 22,344<br>3.55%      | \$ 21,581 Salaries and Wages<br>\$ 9,000 Increase to Dues and Subscriptions<br>\$ (8,237) Increase in W/S and CPA Offsets                        |
| Human Resources     | \$ 20,650<br>6.51%      | \$ 20,909 Salaries and Wages<br>\$ (259) Increase W/S Offset   |
| Comptroller         | \$ (104,901)<br>-24.73% | \$ (35,253) Salaries and Wages; Telephone Operators moved to I.T.<br>\$ (70,000) Telephone budget moved to I.T.<br>\$ 352 Decrease in W/S Offset |
| Treasurer-Collector | \$ (16,899)<br>-2.47%   | \$ (20,525) Salaries and Wages<br>\$ (2,374) Increased W/S Offset<br>\$ 6,000 Increase in Banking Services and Supplies                          |



| SUMMARY OF 2019 INCREASES/DECREASES |                        |  |
|-------------------------------------|------------------------|--|
| DEPARTMENT                          | INCREASE / (DECREASE)  | EXPLANATION  |
| Postage                             | \$ 234<br>0.13%        | \$ - Salaries and Wages<br>\$ - Expenses<br>\$ 234 Decreased W/S Offset  |
| Board of Assessors                  | \$ 8,087<br>2.58%      | \$ 8,087 Salaries and Wages<br>\$ - Expenses   |
| Information Technology              | \$ 83,417<br>9.91%     | \$ (11,810) Salaries and Wages<br>\$ (20,395) Increased W/S Offset<br>\$ 115,622 Increase in Expenses; telephone budget moved from Comptroller's, and increase in MUNIS software support |
| Legal                               | \$ 8,968<br>1.85%      | \$ 10,835 Salaries and Wages<br>\$ (1,867) Increased W/S Offset  |
| Town Clerk                          | \$ (8,751)<br>-3.16%   | \$ (8,751) Salaries and Wages  |
| Registrars                          | \$ 299<br>0.43%        | \$ 299 Salaries and Wages  |
| Parking                             | \$ (10,572)<br>-12.16% | \$ (21,144) Salaries and Wages<br>\$ 11,300 Increase in Parking Transfer<br>\$ (728) Increase in Offset  |



SUMMARY OF 2019 INCREASES/DECREASES

| DEPARTMENT                              | INCREASE / (DECREASE)               | EXPLANATION   |
|---|-------------------------------------|---|
| Planning & Comm. Development            | \$ 88,951                           |   |
|   | 18.53%                              |   |
|   | \$ 89,451                           | Salaries and Wages; Senior Transportation Planner FTE added |
|   | \$ (3,500)                          | Decrease in Expenses  |
|   | \$ 3,000                            | Decrease in Offsets   |
| Rental Properties & Redevelopment Board | \$ -                                |   |
|   | 0.00%                               |   |
|   | \$ -                                | Expenses  |
| Zoning Board of Appeals                 | \$ 461                              |   |
|   | 1.43%                               |   |
|   | \$ 461                              | Salaries and Wages  |
|   | \$ -                                | Expenses  |
| Public Works                            | \$ 290,349                          |   |
|   | 3.19%                               |   |
|   | \$ 38,448                           | Natural Resources Salaries & Wages                          |
|   | \$ 29,700                           | Natural Resources Increased Expenses                        |
|   | \$ 7,281                            | Engineering Salaries & Wages                                |
|   | 1,753                               | Engineering Decreased Offset                                |
|   | \$ 5,000                            | Street lighting Increased Expenses                          |
|   | \$ 40,000                           | Traffic Signals Increased Expenses                          |
|   | \$ 5,815                            | Admin Salaries & Wages                                      |
|   | \$ (1,500)                          | Admin Decreased Expenses                                    |
|   | \$ (26,937)                         | Admin Increased Offset                                      |
|   | \$ 22,000                           | Highway Increased Salaries & Wages                          |
|   | \$ (40,775)                         | Highway Decreased Expenses                                  |
|   | \$ (15,367)                         | Highway Increase Offset                                     |
|   | \$ 31,305                           | Increase to Snow & Ice                                      |
|   | \$ (24,614)                         | MER Decreased Salaries & Wages                              |
|   | \$ 58,025                           | MER Increased Expenses                                      |
| \$ (1,894)                              | MER Increase Offset                 |   |
| \$ 168,495                              | Solid Waste Increased Expenses      |   |
| \$ (2,286)                              | Cemetery Decreased Salaries & Wages |   |
| \$ (54,100)                             | Cemetery Decreased Expenses         |   |
| \$ 50,000                               | Cemetery Decrease Offset            |   |



| SUMMARY OF 2019 INCREASES/DECREASES |                       |  |
|-------------------------------------|-----------------------|--|
| DEPARTMENT                          | INCREASE / (DECREASE) | EXPLANATION  |
| Facilities                          | \$ (23,844)           |  |
|                                     | -3.43%                |  |
|                                     | \$ 41,814             | Salaries and Wages                                     |
|                                     | \$ (60,170)           | Decreased Expenses                                     |
|                                     | \$ (5,488)            | Increase in W/S Offset                                 |
| Police                              | \$ (1,473)            |  |
|                                     | -0.02%                |  |
|                                     | \$ (17,386)           | Salaries and Wages                                     |
|                                     | \$ 17,100             | Increased Expenses                                     |
|                                     | \$ (1,187)            | Increased Parking Fund Offset                          |
| Fire                                | \$ 111,652            |  |
|                                     | 1.53%                 |  |
|                                     | \$ 138,839            | Salaries and Wages                                     |
|                                     | \$ -                  | Expenses   |
|                                     | \$ (27,187)           | Increased W/S Offset                                   |
| Inspectional Services               | \$ 7,020              |  |
|                                     | 1.43%                 | \$ 7,020 Salaries and Wages                            |
|                                     | \$ -                  | Expenses   |
| Libraries                           | \$ 80,070             |  |
|                                     | 3.40%                 |  |
|                                     | \$ 80,070             | Salaries and Wages; Adult Services Librarian FTE added |



| SUMMARY OF 2019 INCREASES/DECREASES    |                                  |  |
|--|----------------------------------|--|
| DEPARTMENT                             | INCREASE / (DECREASE)            | EXPLANATION  |
| Health and Human Services              | \$ 61,726<br>12.98%              | \$ 13,226 Salaries and Wages<br>\$ 48,500 Increased Expenses for rodent control, mosquito control, and building rental |
| Veterans' Services                     | \$ (32,868)<br>-7.42%            | \$ 5,441 Salaries and Wages<br>\$ (38,309) Decreased Expenses  |
| Council on Aging                       | \$ 27,622<br>10.07%              | \$ 19,122 Salaries and Wages; Increased Social Worker FTE<br>\$ 8,500 Increased Expenses                               |
| Arlington Youth Counseling Center      | \$0<br>0%                        |  |
| COA Trans. Subsidy                     | \$0<br>0%                        |  |
| Collective Bargaining                  | \$472,054                        |  |
| <b>Subtotal: Municipal Departments</b> | <b>1,113,677</b><br><b>3.22%</b> |  |





| SUMMARY OF 2019 INCREASES/DECREASES |                                     |  |
|-------------------------------------|-------------------------------------|--|
| DEPARTMENT                          | INCREASE / (DECREASE)               | EXPLANATION  |
| Non-Contributory Retirement         | (\$37,304)<br>-67.43%               |  |
| Contributory Retirement             | \$ 661,114<br>6.55%                 |  |
| Group Health Insurance              | \$ (80,461)<br>-0.48%               | \$ 40,000 Increased Workers' Compensation<br>\$ (6,000) Decreased Opt Out Program<br>\$ (330,247) Decreased Group Health Insurance<br>\$ 209,821 Increase Medicare Payroll Tax<br>\$ (8,368) Decreased Flexible Benefit Plan<br>\$ 14,333 Decreased Offset |
| Liability Insurance                 | \$ 0<br>0.00%                       |  |
| Unemployment Compensation           | \$ 0<br>0%                          |  |
| Reserve Fund                        | \$46,847<br>3.11%                   |  |
| Elections                           | \$126,501<br>174.19%                | \$27,122 Salaries & Wages<br>\$99,379 Increased Expenses   |
| <b>Subtotal: Fixed Costs</b>        | <b>\$ 716,697</b><br><b>10.98%</b>  |  |
| <b>Total: Education</b>             | <b>\$ 5,173,834</b><br><b>8.49%</b> |  |
| <b>Grand Total</b>                  | <b>\$ 7,004,208</b>                 |  |

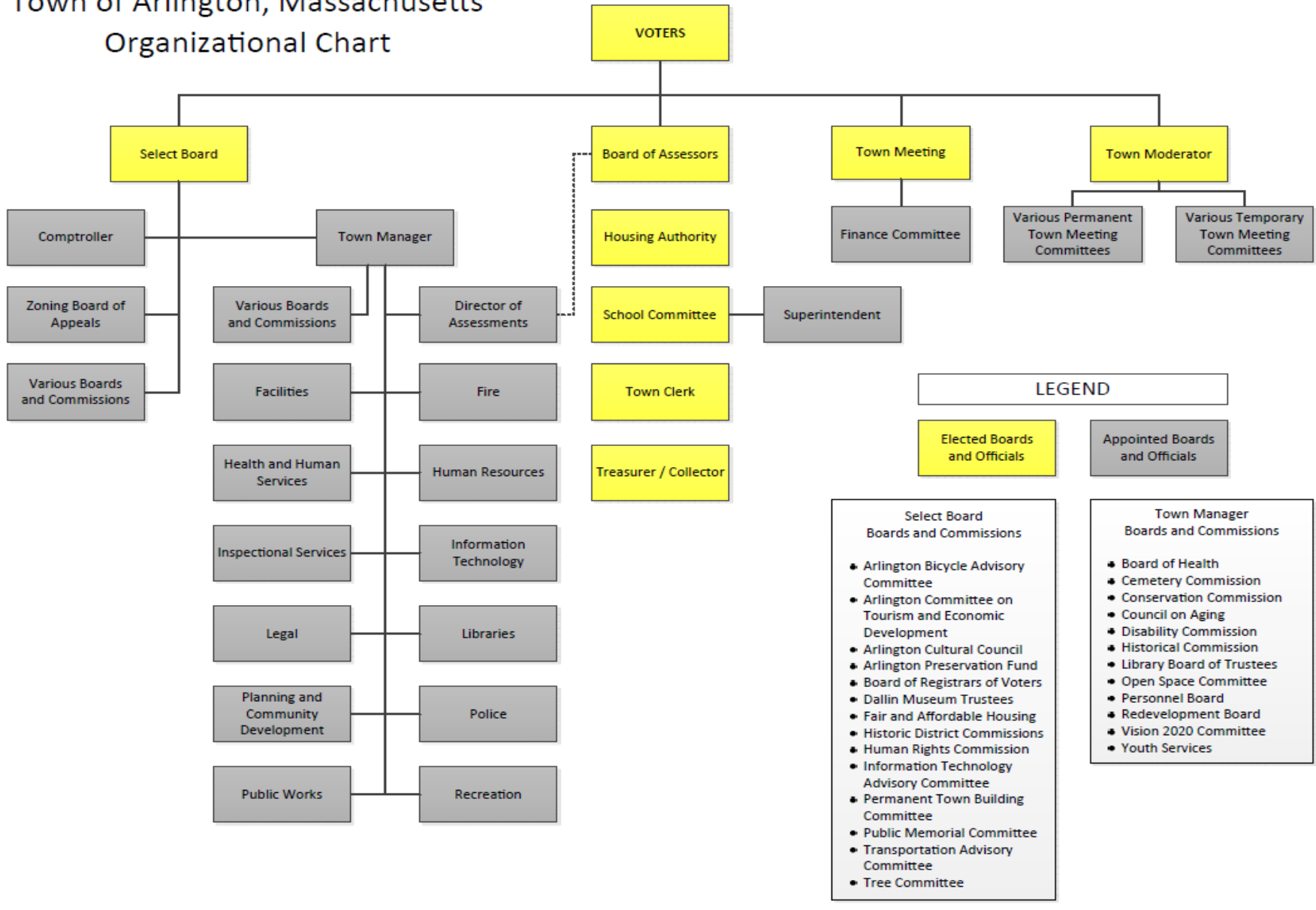


Personnel Changes FY 2009 - FY 2019

| Department                     | FY09       |              | FY10       |              | FY11       |              | FY12       |              | FY13       |              | FY14       |              | FY15       |              | FY16       |              | FY17       |              | FY18       |              | FY19       |              | FY18 to 19 FTE Change |             | FY09 - 19 FTE Change |           |   |    |
|--------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|-----------------------|-------------|----------------------|-----------|---|----|
|                                | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           | FT         | PT           |                       | %           |                      | %         |   |    |
| General Fund                   |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |                       |             |                      |           |   |    |
| 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                     | 0.20        | 0.00                 | 0%        | 0 | 0% |
| Board of Selectmen             | 3          | 0.50         | 3          | 0.50         | 3          | 0.50         | 3          | 0.50         | 3          | 0.50         | 3          | 0.50         | 3          | 0.51         | 3          | 0.51         | 3          | 0.51         | 3          | 0.51         | 4          | 0.00         | 0.49                  | 14%         | 1                    | 14%       |   |    |
| Town Manager (Purchasing)      | 4          | 1.00         | 4          | 1.00         | 4          | 1.00         | 4          | 0.98         | 4          | 1.20         | 5          | 0.69         | 5          | 0.69         | 5          | 0.69         | 6          | 0.69         | 6          | 0.69         | 6          | 0.69         | 0.00                  | 0%          | 2                    | 34%       |   |    |
| Human Resources                | 4          | 0.00         | 3          | 0.54         | 3          | 0.00         | 3          | 1.00         | 3          | 0.54         | 3          | 0.54         | 3          | 0.51         | 3          | 0.51         | 3          | 0.51         | 3          | 0.51         | 3          | 0.51         | 0.00                  | 0%          | 0                    | -12%      |   |    |
| Information Technology         | 5          | 0.50         | 5          | 0.50         | 5          | 1.00         | 5          | 1.00         | 5          | 1.00         | 7          | 0.50         | 7          | 0.30         | 7          | 0.30         | 7          | 0.30         | 7          | 0.60         | 7          | 1.30         | 0.70                  | 9%          | 3                    | 51%       |   |    |
| Comptroller                    | 4          | 1.80         | 4          | 1.80         | 4          | 1.80         | 4          | 1.80         | 4          | 1.80         | 4          | 1.30         | 4          | 1.30         | 4          | 1.30         | 4          | 1.30         | 4          | 1.30         | 4          | 0.00         | -1.30                 | -25%        | -2                   | -31%      |   |    |
| Treasurer/Collector            | 8          | 2.10         | 9          | 0.86         | 9          | 0.86         | 9          | 0.86         | 9          | 0.86         | 9          | 0.86         | 10         | 0.00         | 10         | 0.00         | 10         | 0.00         | 10         | 0.00         | 10         | 0.00         | 0.00                  | 0%          | 0                    | -1%       |   |    |
| Postage                        | 0          | 0.70         | 0          | 0.70         | 0          | 0.70         | 0          | 0.70         | 0          | 0.70         | 0          | 0.70         | 0          | 0.63         | 0          | 0.63         | 0          | 0.66         | 0          | 0.66         | 0          | 0.66         | 0.00                  | 0%          | 0                    | -6%       |   |    |
| Assessors                      | 4          | 0.46         | 4          | 0.46         | 4          | 0.46         | 4          | 0.46         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 0.00                  | 0%          | 0                    | -10%      |   |    |
| Legal (Workers' Comp)          | 4          | 0.50         | 4          | 0.50         | 4          | 0.50         | 4          | 0.54         | 4          | 0.51         | 4          | 0.51         | 4          | 0.54         | 4          | 0.54         | 4          | 0.54         | 4          | 0.54         | 4          | 0.54         | 0.00                  | 0%          | 0                    | 1%        |   |    |
| Town Clerk                     | 4          | 0.45         | 4          | 0.45         | 4          | 0.45         | 4          | 0.00         | 4          | 0.23         | 4          | 0.23         | 4          | 0.23         | 4          | 0.23         | 4          | 0.23         | 4          | 0.23         | 4          | 0.00         | -0.23                 | -5%         | 0                    | -10%      |   |    |
| 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         | 0.00                  | 0%          | 0                    | 0%        |   |    |
| Board of Registrars            | 1          | 0.54         | 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%          | -1                   | -35%      |   |    |
| Planning & Comm Development    | 4          | 0.95         | 4          | 0.95         | 4          | 0.75         | 5          | 1.32         | 5          | 1.32         | 5          | 0.83         | 5          | 1.06         | 5          | 1.06         | 5          | 1.06         | 7          | 0.00         | 8          | 0.00         | 1.00                  | 14%         | 3                    | 62%       |   |    |
| 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          | 0.00         | 0          | 0.00         | 0.00                  | 0%          | -1                   | -100%     |   |    |
| Zoning Board                   | 0          | 0.50         | 0          | 0.50         | 0          | 0.50         | 0          | 0.46         | 0          | 0.46         | 0          | 0.46         | 0          | 0.48         | 0          | 0.48         | 0          | 0.49         | 0          | 0.49         | 0          | 0.49         | 0.00                  | 0%          | 0                    | -2%       |   |    |
| Public Works                   | 65         | 0.62         | 65         | 0.62         | 62         | 0.62         | 60         | 1.13         | 59         | 1.63         | 59         | 1.81         | 59         | 1.98         | 59         | 2.35         | 58         | 1.55         | 59         | 1.55         | 60         | 0.86         | 0.31                  | 1%          | -5                   | -7%       |   |    |
| Admin                          | 7          | 0.00         | 7          | 0.00         | 7          | 0.00         | 6          | 0.50         | 6          | 1.00         | 6          | 1.18         | 6          | 1.35         | 6          | 1.72         | 5          | 0.86         | 5          | 0.86         | 5          | 0.86         | 0.00                  | 0%          | -1                   | -16%      |   |    |
| Engineering                    | 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          | 0.00         | 4          | 0.00         | 0.00                  | 0%          | 0                    | 0%        |   |    |
| Natural Resources, Properties  | 19         | 0.00         | 19         | 0.00         | 17         | 0.00         | 18         | 0.00         | 18         | 0.00         | 18         | 0.00         | 18         | 0.00         | 17         | 0.63         | 17         | 0.69         | 17         | 0.69         | 18         | 0.00         | 0.31                  | 2%          | -1                   | -5%       |   |    |
| Highways                       | 24         | 0.00         | 24         | 0.00         | 23         | 0.00         | 23         | 0.00         | 22         | 0.00         | 22         | 0.00         | 22         | 0.00         | 22         | 0.00         | 22         | 0.00         | 23         | 0.00         | 23         | 0.00         | 0.00                  | 0%          | -1                   | -4%       |   |    |
| Motor Equipment Repair         | 6.00       | 0.00         | 6.00       | 0.00         | 6.00       | 0.00         | 6.00       | 0.00         | 6          | 0.00         | 6          | 0.00         | 6          | 0.00         | 6          | 0.00         | 6          | 0.00         | 6          | 0.00         | 6          | 0.00         | 0.00                  | 0%          | 0                    | 0%        |   |    |
| Cemeteries                     | 5          | 0.62         | 5          | 0.62         | 5          | 0.62         | 3          | 0.63         | 3          | 0.63         | 3          | 0.63         | 3          | 0.63         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 4          | 0.00         | 0.00                  | 0%          | -2                   | -29%      |   |    |
| Community Safety -- Admin      | 5          | 0.00         | 5          | 0.00         | 5          | 0.00         | 5          | 0.00         | 5          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0.00                  | 0%          | -                    | -100%     |   |    |
| Police                         | 64         | 0.00         | 64         | 0.00         | 63         | 0.00         | 65         | 0.00         | 65         | 0.00         | 84         | 2.67         | 82         | 2.66         | 82         | 2.66         | 84         | 2.66         | 83         | 3.46         | 83         | 3.46         | 0.00                  | 0%          | 22                   | 35%       |   |    |
| Other                          | 2          | 2.96         | 2          | 2.96         | 2          | 2.96         | 1          | 3.51         | 4          | 1.81         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0.00                  | -           | -5                   | -100%     |   |    |
| Fire                           | 76         | 0.00         | 76         | 0.00         | 75         | 0.00         | 76         | 0.00         | 76         | 0.00         | 80         | 0.00         | 81         | 0.00         | 81         | 0.00         | 81         | 0.00         | 81         | 0.00         | 81         | 0.00         | 0.00                  | 0%          | 5                    | 7%        |   |    |
| Support                        | 12         | 0.00         | 12         | 0.00         | 12         | 0.00         | 12         | 0.00         | 12         | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0.00                  | -           | -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         | 6          | 0.00         | 6          | 0.00         | 0.00                  | 0%          | 1                    | 20%       |   |    |
| Libraries                      | 21         | 11.3         | 21         | 11.3         | 20         | 11.30        | 20         | 11.30        | 20         | 11.30        | 21         | 8.15         | 22         | 6.90         | 22         | 7.39         | 22         | 7.02         | 21         | 8.41         | 24         | 6.64         | 1.23                  | 4%          | -2                   | -5%       |   |    |
| Facilities                     | 0          | 0.0          | 0          | 0.0          | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 0          | 0.00         | 1          | 1.18         | 5          | 1.33         | 5          | 0.83         | 5          | 0.83         | 0.00                  | 0%          | 6                    | -         |   |    |
| Health and Human Services      | 5          | 2.75         | 5          | 3.00         | 5          | 3.40         | 5          | 3.40         | 5          | 3.25         | 5          | 3.25         | 6          | 2.30         | 6          | 2.30         | 6          | 2.30         | 7          | 2.89         | 8          | 2.60         | 0.71                  | 7%          | 3                    | 37%       |   |    |
| <b>Enterprise Funds</b>        |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |                       |             |                      |           |   |    |
| Water & Sewer                  | 16         | 0.00         | 16         | 0.00         | 16         | 0.50         | 16.00      | 0.50         | 16.00      | 0.50         | 16         | 0.50         | 16         | 0.50         | 16         | 0.50         | 16         | 0.50         | 16         | 0.30         | 16         | 0.30         | 0.00                  | 0%          | 0                    | 2%        |   |    |
| Arlington Recreation           | 2          | 1.25         | 1          | 2.25         | 1          | 2.25         | 2.00       | 1.02         | 1.00       | 1.02         | 1          | 1.12         | 1          | 1.24         | 1          | 1.35         | 2          | 0.57         | 1          | 1.87         | 3          | 4.70         | 4.83                  | 168%        | 4                    | 137%      |   |    |
| Ed Burns Arena                 | 1          | 1.75         | 1          | 2.00         | 1          | 2.00         | 2.00       | 1.27         | 2.00       | 1.12         | 2          | 1.12         | 2          | 1.12         | 1          | 1.95         | 1          | 1.90         | 1          | 1.60         | 1          | 1.90         | 0.30                  | 12%         | 0                    | 5%        |   |    |
| Council on Aging Trans.        | 1          | 0.55         | 1          | 0.55         | 1          | 0.10         | 1.00       | 0.54         | 1.00       | 0.54         | 1          | 0.54         | 1          | 0.54         | 1          | 0.54         | 1          | 0.60         | 0          | 1.60         | 0          | 1.60         | 0.00                  | 0%          | 0                    | 3%        |   |    |
| Arlington Youth Counseling Ctr | 3          | 4.17         | 1          | 2.47         | 0          | 1.47         | 2.00       | 1.48         | 2.00       | 1.48         | 3          | 1.48         | 3          | 1.90         | 2          | 2.68         | 2          | 2.48         | 3          | 1.77         | 3          | 1.77         | 0.00                  | 0%          | -2                   | -33%      |   |    |
| <b>TOTAL</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>327</b> | <b>28.46</b> | <b>329</b> | <b>26.09</b> | <b>328</b> | <b>29.85</b> | <b>335</b> | <b>27.90</b> | <b>337</b> | <b>30.01</b> | <b>346</b> | <b>29.05</b> | <b>8.04</b>           | <b>2.2%</b> | <b>15.00</b>         | <b>4%</b> |   |    |



Town of Arlington, Massachusetts  
Organizational Chart





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