



Overall General Fund Budget Summary

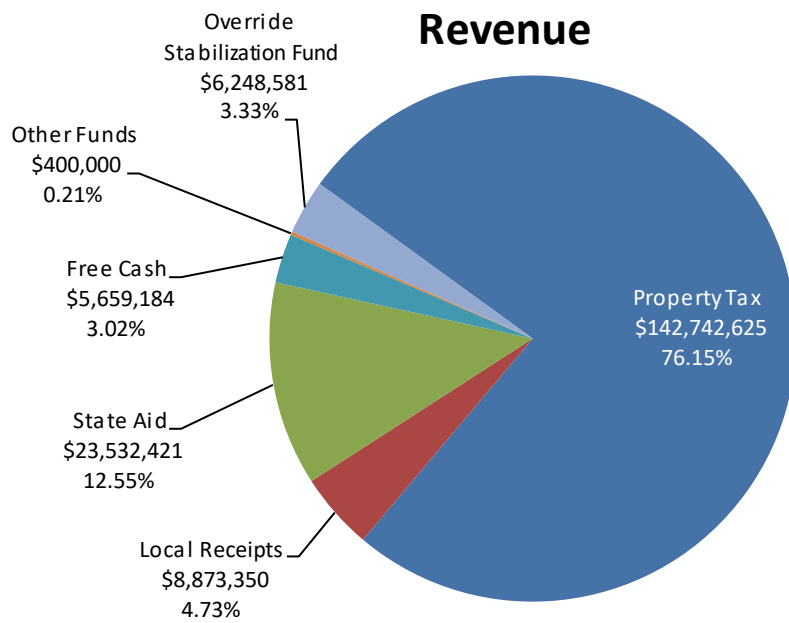
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget	Change \$	%
Revenue						
Property Tax	\$ 124,010,977	\$ 133,350,155	\$ 138,199,500	\$ 142,742,625	\$ 4,543,125	3.3%
Local Receipts	\$ 12,261,981	\$ 11,231,688	\$ 7,906,301	\$ 8,873,350	\$ 967,049	12.2%
State Aid	\$ 20,039,795	\$ 22,481,187	\$ 23,136,038	\$ 23,532,421	\$ 396,383	1.7%
School Construction Aid	\$ 476,523	\$ 476,523	\$ 476,523	\$ -	\$ (476,523)	-100.0%
Free Cash	\$ 4,593,375	\$ 5,559,782	\$ 5,901,388	\$ 5,659,184	\$ (242,204)	-4.1%
Other Funds	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ -	0.0%
Override Stabilization Fund	\$ 2,786,331	\$ -	\$ 2,024,197	\$ 6,248,581	\$ 4,224,384	208.7%
TOTAL TAXES, FEES, AID, AND OTHER SOURCES	\$ 164,368,982	\$ 173,299,335	\$ 178,043,947	\$ 187,456,161	\$ 9,412,214	5.29%
Transfers in (Offsets)	\$ 2,490,562	\$ 2,580,233	\$ 2,642,197	\$ 2,916,046	\$ 273,849	10.4%
TOTAL REVENUES	\$ 166,859,544	\$ 175,879,568	\$ 180,686,144	\$ 190,372,207	\$ 9,686,063	5.4%
Expenditures						
<i>Municipal Departments Appropriations</i>	\$ 35,838,908	\$ 36,504,171	\$ 40,516,044	\$ 41,755,150	\$ 1,239,106	5.3%
<i>Offsets and Indirect Costs</i>	\$ (2,490,562)	\$ (2,580,233)	\$ (2,642,197)	\$ (2,916,046)	\$ (273,849)	-10.4%
Municipal Departments (Taxation Total)	\$ 33,348,255	\$ 33,923,938	\$ 37,873,847	\$ 38,839,104	\$ 965,257	2.5%
School Department	\$ 66,253,022	\$ 71,427,139	\$ 75,570,531	\$ 80,104,634	\$ 4,534,103	6.0%
Minuteman School	\$ 4,936,724	\$ 5,384,690	\$ 6,113,371	\$ 6,795,456	\$ 682,085	33.2%
Non-Departmental (Healthcare & Pensions)	\$ 27,023,413	\$ 28,883,116	\$ 30,780,027	\$ 32,848,298	\$ 2,068,271	13.2%
Capital (Includes Debt Service)	\$ 12,857,157	\$ 13,196,044	\$ 16,253,328	\$ 18,073,998	\$ 1,820,670	11.2%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 3,691,454	\$ 1,845,727	\$ (1,845,727)	-50.0%
Warrant Articles	\$ 1,085,194	\$ 1,063,174	\$ 1,015,999	\$ 1,054,311	\$ 38,312	3.8%
Reserve Fund & Elections	\$ -	\$ -	\$ 1,556,724	\$ 2,814,200	\$ 1,257,476	80.8%
Override Stabilization Fund Deposit	\$ -	\$ 2,174,510	\$ -	\$ -	\$ -	0.0%
TOTAL EXPENDITURES	\$ 151,096,877	\$ 161,645,723	\$ 172,855,281	\$ 182,375,728	\$ 9,520,447	5.5%
Non-Appropriated Expenses	\$ 5,282,659	\$ 4,986,098	\$ 5,188,666	\$ 5,080,433	\$ (108,233)	-2.1%
Surplus / (Deficit)	\$ 7,989,446	\$ 6,667,514	\$ -	\$ -	\$ -	0.0%



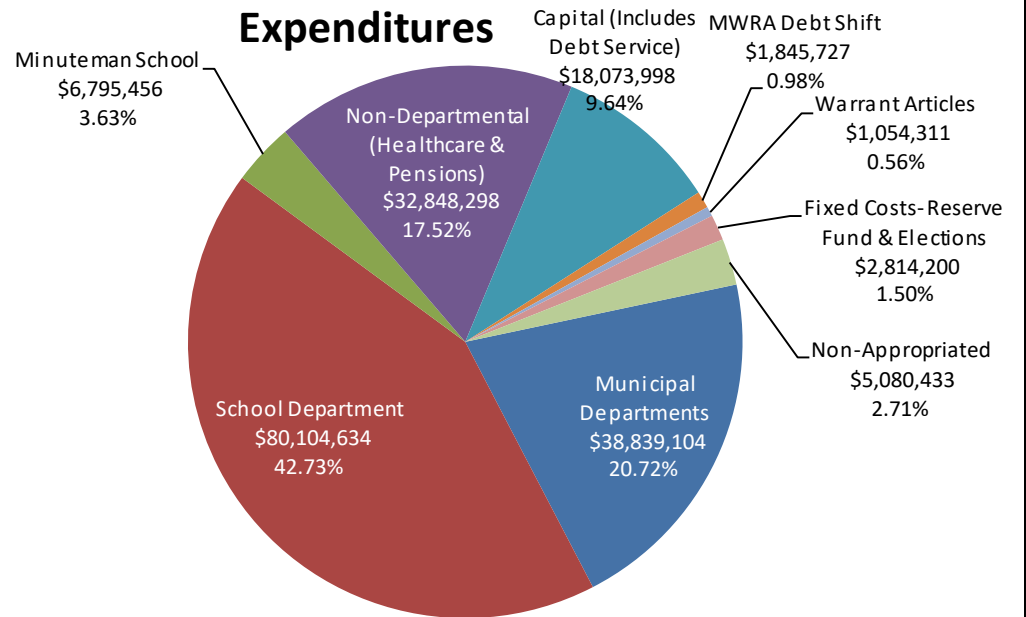
Fiscal Year 2022

Total \$187,456,161

Revenue



Expenditures



Fiscal Year 2022 Budget



Budget Summaries Comparison FY 2021-2022

DEPARTMENT	Fiscal Year 2021					Fiscal Year 2022					Dollar Difference	Percent Difference
	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		
FINANCE COMMITTEE	8,201	2,500	10,701	-	10,701	8,201	2,945	11,146	-	11,146	445	4.2%
SELECT BOARD	304,499	100,550	405,049	(30,337)	374,712	307,359	100,550	407,909	(34,812)	373,097	(1,615)	-0.4%
TOWN MANAGER	900,493	55,200	955,693	(204,347)	751,346	910,850	63,552	974,402	(226,183)	748,219	(3,127)	-0.4%
HUMAN RESOURCES	326,741	56,450	383,191	(17,532)	365,659	326,741	56,450	383,191	(18,495)	364,696	(963)	-0.3%
COMPTROLLER	349,389	27,600	376,989	(30,990)	345,999	349,230	27,600	376,830	(31,529)	345,301	(698)	-0.2%
TREASURER	664,314	166,663	830,977	(116,401)	714,576	672,516	166,663	839,179	(115,423)	723,756	9,180	1.3%
POSTAGE	33,847	190,883	224,730	(38,761)	185,969	33,847	190,883	224,730	(38,861)	185,869	(100)	-0.1%
ASSESSORS	308,615	33,248	341,863	-	341,863	311,837	33,248	345,085	-	345,085	3,222	0.9%
INFORMATION TECHNOLOGY	703,264	563,003	1,266,267	(200,940)	1,065,327	698,926	624,213	1,323,139	(229,328)	1,093,811	28,484	2.7%
LEGAL	467,157	136,665	603,822	(117,651)	486,171	450,314	136,665	586,979	(115,788)	471,191	(14,980)	-3.1%
TOWN CLERK	238,959	29,260	268,219	-	268,219	241,716	29,260	270,976	-	270,976	2,757	1.0%
REGISTRARS	59,562	13,250	72,812	-	72,812	59,762	13,250	73,012	-	73,012	200	0.3%
PARKING	74,352	20,780	95,132	(37,176)	57,956	74,552	20,780	95,332	(37,276)	58,056	100	0.2%
PLANNING & COMM.DEVELOPEMEN	678,337	27,821	706,158	(109,619)	596,539	699,731	27,821	727,552	(109,879)	617,673	21,134	3.5%
REDEVELOPMENT	-	10,800	10,800	-	10,800	-	10,800	10,800	-	10,800	-	0.0%
ZONING BOARD OF APPEALS	22,834	10,100	32,934	-	32,934	22,834	10,300	33,134	-	33,134	200	0.6%
PUBLIC WORKS	4,384,308	7,059,340	11,443,648	(1,328,987)	10,114,661	4,387,977	7,109,288	11,497,265	(1,371,943)	10,125,322	10,661	0.1%
FACILITIES	489,787	425,044	914,831	(106,133)	808,698	496,263	425,044	921,307	(108,458)	812,849	4,151	0.5%
POLICE	7,804,505	714,070	8,518,575	(66,827)	8,451,748	8,053,973	754,050	8,808,023	(67,384)	8,740,639	288,891	3.4%
FIRE	7,545,625	420,400	7,966,025	(211,296)	7,754,729	7,509,178	437,400	7,946,578	(211,296)	7,735,282	(19,447)	-0.3%
INSPECTIONS	519,048	15,200	534,248	-	534,248	527,414	15,200	542,614	-	542,614	8,366	1.6%
LIBRARIES	2,048,445	538,880	2,587,325	(25,200)	2,562,125	2,130,989	538,880	2,669,869	(25,200)	2,644,669	82,544	3.2%
HUMAN SERVICES												
HEALTH & HUMAN SERVICES	526,363	145,200	671,563	-	671,563	742,757	190,900	933,657	(122,640)	811,017	139,454	20.8%
VETERANS' SERVICES	75,728	305,268	380,996	-	380,996	75,728	251,268	326,996	-	326,996	(54,000)	-14.2%
COUNCIL ON AGING	320,225	66,200	386,425	-	386,425	379,599	64,800	444,399	(51,551)	392,848	6,423	1.7%
DIVERSITY, EQUITY, INCLUSION	72,263	8,000	80,263	-	80,263	101,561	38,000	139,561	-	139,561	59,298	73.9%
YOUTH SERVICES & COA		170,000	170,000	-	170,000		170,000	170,000	-	170,000	-	0.0%
COLLECTIVE BARGAINING	251,000		251,000		251,000	671,485	-	671,485	-	671,485	420,485	167.5%
MUNICIPAL DEPTS.	29,177,861	11,312,375	40,490,236	(2,642,197)	37,848,039	30,245,340	11,509,810	41,755,150	(2,916,046)	38,839,104	991,065	2.62%
RESERVE FUND		1,556,724	1,556,724		1,556,724	-	2,814,200	2,814,200	-	2,814,200	1,257,476	80.8%
ELECTIONS	161,191	24,820	186,011		186,011	49,333	23,610	72,943	-	72,943	(113,068)	-60.8%
FIXED COSTS	161,191	1,581,544	1,742,735	-	1,742,735	49,333	2,837,810	2,887,143	-	2,887,143	1,144,408	65.7%
EDUCATION	75,570,531		75,570,531		75,570,531	80,104,634		80,104,634		80,104,634	4,534,103	6.0%
N.C. PENSIONS		18,468	18,468		18,468		19,367	19,367	-	19,367	899	4.9%
C. PENSIONS		13,246,911	13,246,911	(1,344,140)	11,902,771		14,041,972	14,041,972	(1,425,766)	12,616,206	713,435	6.0%
INSURANCE		19,587,502	19,587,502	(728,714)	18,858,788		21,007,349	21,007,349	(794,624)	20,212,725	1,353,937	7.2%
GRAND TOTAL	104,909,583	45,746,800	150,656,383	(4,715,051)	145,941,332	110,399,307	49,416,308	159,815,615	(5,136,436)	154,679,179	8,737,847	6.0%



SUMMARY OF 2022 INCREASES/DECREASES (Totals include Offset changes)

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 445 4.16%	
	\$ 445	Otherwise Unclassified
Select Board	\$ (1,615) -0.54%	
	\$ 3,660	Salaries and Wages
	\$ (800)	Decrease in Longevity
	\$ 1,000	Increase in Telephone Expenses
	\$ (1,000)	Decrease in Office Supplies
	\$ (4,475)	Increase in W/S Offset
Town Manager	\$ (3,127) -0.42%	
	\$ 7,953	Salaries and Wages
	\$ 2,257	Increase in Longevity
	\$ 147	Increase in Other Benefits
	\$ 8,352	Increase in Website Support Services
	\$ (21,836)	Increase in W/S and CPA Offsets
Human Resources	\$ (963) -0.26%	
	\$ (963)	Increase in W/S Offset
Comptroller	\$ (698) -0.20%	
	\$ (160)	Salaries and Wages
	\$ 1	Increase in Longevity
	\$ 750	Increase in Telephone: Expenses
	\$ 100	Increase in Office Supplies
	\$ (500)	Decrease in Other Supplies
	\$ (350)	Decrease in Other Purchased Services
	\$ (539)	Increase in W/S Offset
Treasurer-Collector	\$ 9,180 1.28%	
	\$ 14,482	Salaries and Wages
	\$ (5,000)	Decrease in Overtime
	\$ (2,000)	Decrease in Deputy Tax Collector Wages
	\$ 720	Increase in Longevity
	\$ (1,000)	Decrease in Out-of-State Travel
	\$ 3,000	Increase in Training
	\$ (2,000)	Decrease in Other Supplies
	\$ 978	Decrease in W/S Offset



SUMMARY OF 2022 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ (100) -0.05%	\$ (100) Increase in W/S Offset
Board of Assessors	\$ 3,222 0.94%	\$ 2,702 Salaries and Wages \$ 520 Increase in Longevity
Information Technology	\$ 28,484 2.67%	\$ (1,664) Salaries and Wages \$ (2,674) Decrease in Longevity \$ 61,210 Increase in Software Maintenance \$ (28,388) Increase in W/S Offset
Legal	\$ (14,980) -3.08%	\$ (16,863) Salaries and Wages \$ 20 Increase in Longevity \$ 1,863 Decrease to W/S Offset
Town Clerk	\$ 2,757 1.03%	\$ 2,757 Salaries and Wages
Registrars	\$ 200 0.27%	\$ 200 Increase in Longevity
Parking	\$ 100 0.17%	\$ (500) Salaries and Wages \$ 700 Increase in Longevity \$ (100) Increase in Offset



SUMMARY OF 2022 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ 21,134	
	3.54%	
	\$ 19,601	Salaries and Wages
	\$ 1,793	Increase in Longevity
	\$ 2,000	Increase in Auto Allowance
	\$ (2,000)	Derease in Dues/Subscriptions
	\$ (260)	Increase in Offsets
Zoning Board of Appeals	\$ 200	
	0.61%	
	\$ 200	Increase in Office Supplies
Public Works	\$ 10,661	
	0.11%	
	\$ 9,244	Natural Resources Salaries & Wages
	\$ (3,799)	Engineering Salaries & Wages
	\$ (3,907)	Engineering Decreased Expenses
	\$ (9,843)	Engineering Increase in Offset
	\$ (15,546)	Admin Salaries & Wages
	\$ (20,751)	Admin Increase in Offset
	\$ 8,177	Highway Salaries & Wages
	\$ 15,000	Highway Increased Expenses
	\$ (11,252)	Highway Increase in Offset
	\$ 2,414	MER Salaries & Wages
	\$ (1,110)	MER Increase Offset
	\$ 38,855	Solid Waste Increased Expenses
\$ 3,179	Cemetery Salaries & Wages	
Facilities	\$ 4,151	
	0.51%	
	\$ 6,276	Salaries and Wages
	\$ 200	Increase in Longevity
	\$ 15,000	Increase in Professional Maintenance
	\$ 5,000	Increase in Electricity
	\$ 5,000	Increase in Natural Gas
	\$ (15,000)	Decrease in Repair and Maintenance
	\$ (10,000)	Decrease in Professional Services
	\$ (2,325)	Increase in W/S Offset



SUMMARY OF 2022 INCREASES/DECREASES

Police	\$	288,891	3.42%	
				\$ 213,113 Salaries and Wages
				\$ 29,725 Increase in Overtime
				\$ 3,600 Increase in Clothing Allowance
				\$ 3,030 Increase in Longevity
				\$ 43,580 Increase in Equipment
				\$ 1,000 Increase in In-State Travel
				\$ 500 Increase in Laundry Service
				\$ 12,000 Increase Other Purchased Services
				\$ (3,600) Decrease in Uniform Allowance
				\$ 1,500 Increase in Honor Guard
				\$ (13,750) Decrease in Teleprocessing
				\$ 3,000 Increase Supplies: Other
				\$ (1,500) Decrease in Supplies: Photographic
				\$ (1,500) Decrease in Reps & Maint: Radio Freque
				\$ (1,000) Decrease in Maint. Police & Fire Syste
				\$ (250) Decrease in Aux Support Services
				\$ (557) Increased Parking Fund Offset
Fire	\$	(19,447)	-0.25%	
				\$ (26,731) Salaries and Wages
				\$ 136 Increase in School Credit
				\$ 75 Increase in EMT/Defibrillator Pay
				\$ (7,527) Decrease in Longevity
				\$ (2,400) Decrease in Stipends
				\$ 17,000 Increase in Computer Maintenance
				\$ 5,100 Increase in Office Supplies
				\$ (5,100) Decrease in Otherwise Unclassified
Inspectional Services	\$	8,366	1.57%	
				\$ 7,217 Salaries and Wages
				\$ 1,149 Increase in Longevity
Libraries	\$	82,544	3.22%	
				\$ 79,227 Salaries and Wages
				\$ 3,317 Increase in Longevity



SUMMARY OF 2022 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 139,454 20.77%	\$ 215,094 Salaries and Wages \$ 1,300 Increase in Auto Allowance \$ 10,000 Increase in Rental of Buildings \$ (1,300) Decrease in In-State Travel \$ 37,000 Increase in Contracted Services \$ (122,640) Increase in Offsets
Veterans' Services	\$ (54,000) -14.17%	\$ 1,000 Increase in Office Supplies \$ 5,000 Increase in Signs \$ (60,000) Decrease in Veterans' Aid & Assistance
Council on Aging	\$ 6,423 1.66%	\$ 57,274 Salaries and Wages \$ 700 Increase in Longevity \$ 1,400 Increase in Auto Allowance \$ (1,400) Decrease in In-State Travel \$ (51,551) Increase in Offsets
Diversity, Equity, Inclusion	\$ 59,298 73.88%	\$ 29,298 Salaries and Wages \$ 30,000 Increase in Consulting
Collective Bargaining	\$ 420,485 167.52%	
Subtotal: Municipal Departments	991,065 2.62%	



SUMMARY OF 2022 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Contributory Retirement	\$ 714,334	
	5.99%	
	\$ 795,960	Increase in Retirement Costs
	\$ (81,626)	Increase in Offset
Group Health Insurance + Insurance	\$ 1,353,937	
	7.18%	
	\$ (3,000)	Decrease in Medicare Penalty
	\$ (2,001)	Decrease in Opt Out Program
	\$ 1,283,915	Increase in Group Health Insurance
	\$ 4,527	Increase in Group Life Insurance
	\$ 75,849	Increase in Medicare Payroll Tax
	\$ (65,910)	Increase in Offset
	\$ 60,557	Increase in Property Insurance
Reserve Fund	\$ 1,257,476	
	80.78%	
	\$ 163,421	Return Reserve Fund to 1% of Revenue
	\$ 1,094,055	Reserve for School Enrollment Increases
Elections	\$ (113,068)	
	-60.79%	
	\$ (111,858)	Salaries & Wages
	\$ (510)	Decrease in Rental of Buildings
	\$ (700)	Decrease in Other Purchased Services
Subtotal: Fixed Costs	\$ 3,212,679	
	9.88%	
Total: Education	\$ 4,534,103	
	6.00%	
Grand Total	\$ 8,737,847	

Fiscal Year 2022 Budget

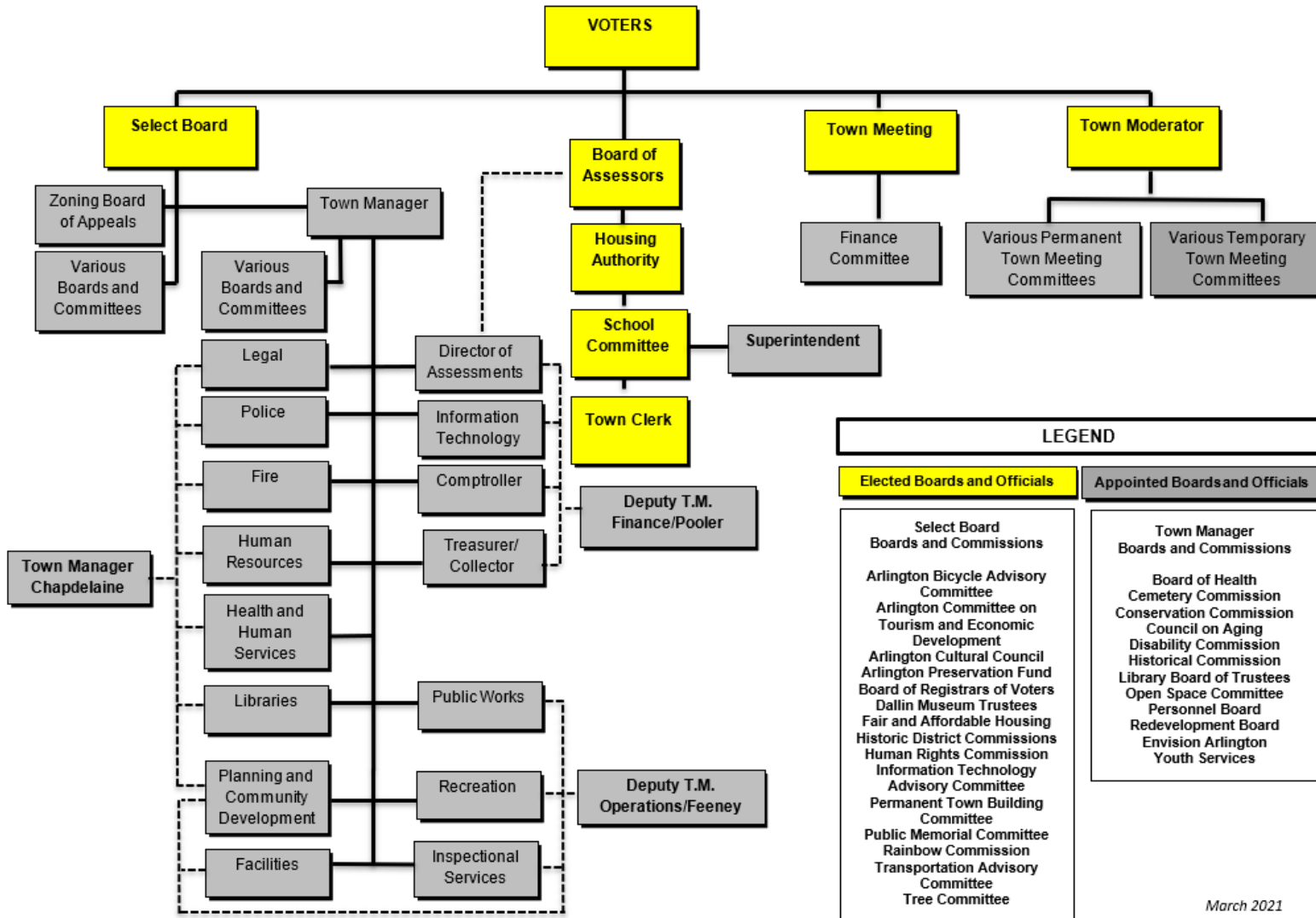


Budget Summaries

Department	FY12		FY13		FY14		FY15		FY16		FY17		FY18		FY19		FY20		FY21		FY22		FY21 to 22 FTE Change		FY12 - 22 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	0.00	0%	0.00	0%	
Select Board	3	0.50	3	0.50	3	0.50	3	0.51	3	0.51	3	0.51	3	0.51	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.50	14%	
Town Manager (Purchasing)	4	0.98	4	1.20	5	0.69	5	0.69	5	0.69	6	0.69	6	0.69	6	0.69	6	0.69	7	0.00	7	0.00	0.00	0%	2.02	41%	
Human Resources	3	1.00	3	0.54	3	0.54	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.80	3	0.80	0.00	0%	-0.20	-5%	
Information Technology	5	1.00	5	1.00	7	0.50	7	0.30	7	0.30	7	0.30	7	0.60	7	0.00	7	0.00	7	0.00	7	0.00	0.00	0%	1.00	17%	
Comptroller	4	1.80	4	1.80	4	1.30	4	1.30	4	1.30	4	1.30	4	1.30	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	-1.80	-31%	
Treasurer/Collector	9	0.86	9	0.86	9	0.86	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	0.00	0%	0.14	1%	
Postage	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	0.66	0	0.66	0	0.66	0.00	0%	-0.04	-6%	
Assessors	4	0.46	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%	-0.46	-10%	
Legal (Workers' Comp)	4	0.54	4	0.51	4	0.51	4	0.54	4	0.54	4	0.54	4	0.54	4	0.53	4	0.53	4	0.75	4	0.75	0.00	0%	0.21	5%	
Town Clerk	4	0.00	4	0.23	4	0.23	4	0.23	4	0.23	4	0.23	4	0.23	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.00	0%	
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%	0.00	0%	
Board of Registrars	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%	0.00	0%	
Planning & Comm Development	5	1.32	5	1.32	5	0.83	5	1.06	5	1.06	5	1.06	7	0.00	8	0.00	8	0.00	8	0.00	8	0.00	0.00	0%	1.68	27%	
Redevelopment Board	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	0.00	0	0.00	0	0.00	0.00	-	-0.50	-100%	
Zoning Board	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	0.49	0	0.29	0	0.29	0.00	0%	-0.17	-37%	
Public Works	60	1.13	59	1.63	59	1.81	59	1.98	59	2.35	58	1.55	59	1.55	60	0.86	60	0.86	60	1.70	60	1.36	-0.34	-1%	0.23	0%	
Admin	6	0.50	6	1.00	6	1.18	6	1.35	6	1.72	5	0.86	5	0.86	5	0.86	5	0.86	5	1.70	5	1.36	-0.34	-5%	-0.14	-2%	
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%	0.00	0%	
Natural Resources, Properties	18	0.00	18	0.00	18	0.00	18	0.00	17	0.63	17	0.69	17	0.69	18	0.00	18	0.00	18	0.00	18	0.00	0.00	0%	0.00	0%	
Highways	23	0.00	22	0.00	22	0.00	22	0.00	22	0.00	22	0.00	23	0.00	23	0.00	23	0.00	23	0.00	23	0.00	0.00	0%	0.00	0%	
Motor Equipment Repair	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	6	0.00	6	0.00	6	0.00	0.00	0%	0.00	0%	
Cemeteries	3	0.63	3	0.63	3	0.63	3	0.63	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.37	10%	
Community Safety -- Admin	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	0.00	0	0.00	0	0.00	0.00	-	-5.00	-100%	
Police	65	0.00	65	0.00	84	2.67	82	2.66	82	2.66	84	2.66	83	3.46	83	3.46	83	3.57	83	3.81	83	3.81	0.00	0%	21.81	34%	
Other	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	0.00	0	0.00	0	0.00	0.00	-	-4.51	-100%	
Fire	76	0.00	76	0.00	80	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	0.00	0%	5.00	7%	
Support	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	0.00	0	0.00	0	0.00	0.00	-	-12.00	-100%	
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	6	0.00	6	0.00	6	0.00	5	1.29	5	1.29	0.00	0%	1.29	26%	
Libraries	20	11.30	20	11.30	21	8.15	22	6.90	22	7.39	22	7.02	21	8.41	24	6.64	23	7.50	23	7.80	23	7.89	0.09	0%	-0.41	-1%	
Facilities	0	0.00	0	0.00	0	0.00	0	0.00	1	1.18	5	1.33	5	0.83	5	0.83	5	0.83	5	1.11	5	1.11	0.00	0%	6.11	-	
Health and Human Services	5	3.40	5	3.25	5	3.25	6	2.30	6	2.30	6	2.30	7	2.89	8	2.60	8	4.14	10	3.18	14	3.06	3.88	29%	8.66	103%	
Sub-total	296	29.66	298	27.81	304	23.7	306	20.79	307	22.83	313	21.85	316	22.87	323	17.47	322	19.98	324	21.59	328	21.22	3.63	1%	23.56	7%	
FTEs	326		326		328		327		330		334		339		340		342		346		349		3.63	1%	23.56	7%	
Enterprise Funds																											
Water & Sewer	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	17	0.00	17	0.00	17	0.00	0.00	0%	0.50	3%	
Arlington Recreation	2.00	1.02	2.00	1.02	1	1.12	1	1.24	1	1.35	2	0.57	1	1.87	3	4.70	3	4.70	3	4.51	3	3.10	-1.41	-19%	3.08	102%	
Ed Burns Arena	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	1	1.90	1	1.90	1	1.70	-0.20	-7%	-0.57	-17%	
Council on Aging Trans.	1.00	0.54	1.00	0.54	1	0.54	1	0.54	1	0.54	1	0.60	0	1.60	0	0.60	0	0.80	0	0.80	0	0.80	0.00	0%	-0.74	-48%	
Arlington Youth Counseling Ctr	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	3	1.97	3	3.02	3	3.31	0.29	5%	2.83	81%	
TOTAL	319	34.47	320	32.47	327	28.46	329	26.09	328	29.85	335	27.90	337	30.01	346	26.74	346	29.35	348	31.82	352	30.13	2.31	1%	28.66	8%	



Town of Arlington Organizational Chart





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