



Overall General Fund Budget Summary

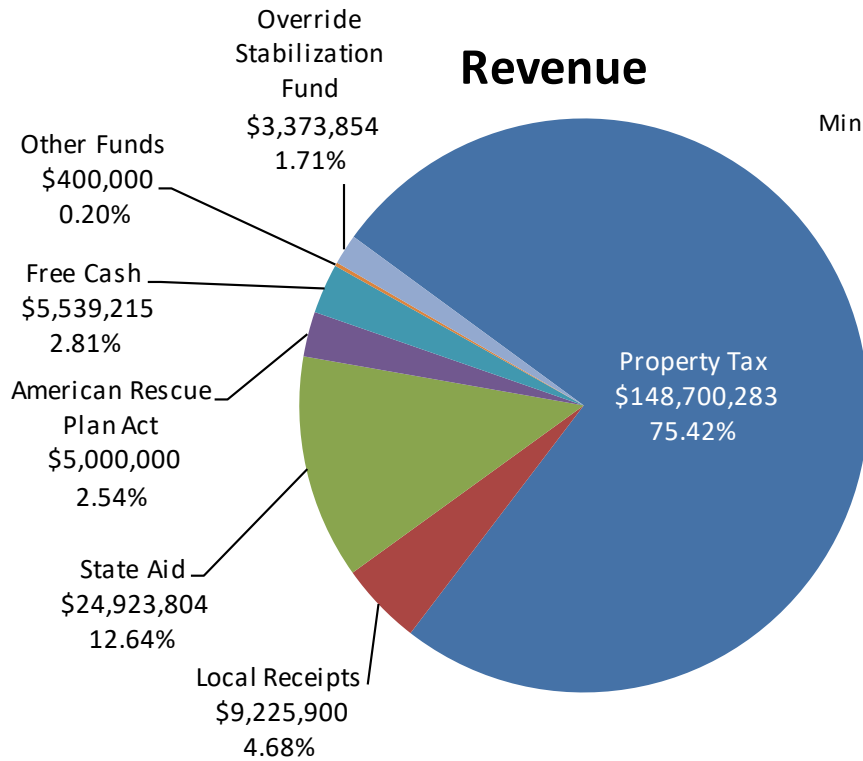
	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Budget	Change \$	%
Revenue						
Property Tax	\$ 133,350,155	\$ 137,156,573	\$ 142,948,226	\$ 148,700,283	\$ 5,752,057	4.02%
Local Receipts	\$ 11,231,688	\$ 9,418,293	\$ 8,873,350	\$ 9,225,900	\$ 352,550	3.97%
State Aid	\$ 22,481,187	\$ 23,539,328	\$ 23,529,766	\$ 24,923,804	\$ 1,394,038	5.92%
FY21 School Construction Aid/FY23: ARPA	\$ 476,523	\$ 476,523	\$ -	\$ 5,000,000	\$ 5,000,000	-
Free Cash	\$ 5,559,782	\$ 5,901,388	\$ 5,659,184	\$ 5,539,215	\$ (119,969)	-2.12%
Other Funds	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.00%
Override Stabilization Fund	\$ -	\$ 2,024,197	\$ 6,248,581	\$ 3,373,854	\$ (2,874,727)	-46.01%
TOTAL TAXES, FEES, AID, AND OTHER SOURCES	\$ 173,299,335	\$ 178,916,302	\$ 187,659,107	\$ 197,163,056	\$ 9,503,949	5.06%
Transfers in (Offsets)	\$ 2,580,233	\$ 2,623,037	\$ 2,916,046	\$ 3,200,418	\$ 284,372	9.75%
TOTAL REVENUES	\$ 175,879,568	\$ 181,539,339	\$ 190,575,153	\$ 200,363,474	\$ 9,788,321	5.14%
Expenditures						
<i>Municipal Departments Appropriations</i>	\$ 36,757,951	\$ 37,129,411	\$ 41,755,150	\$ 43,177,153	\$ 1,422,003	3.41%
<i>Offsets and Indirect Costs</i>	\$ (2,580,233)	\$ (2,623,037)	\$ (2,916,046)	\$ (3,200,418)	\$ (284,372)	-9.75%
Municipal Departments (Taxation Total)	\$ 34,177,718	\$ 34,506,374	\$ 38,839,104	\$ 39,976,735	\$ 1,137,631	2.93%
School Department	\$ 71,427,139	\$ 75,570,531	\$ 80,104,634	\$ 84,447,869	\$ 4,343,235	5.42%
Minuteman School	\$ 5,384,690	\$ 6,113,371	\$ 6,795,546	\$ 7,947,938	\$ 1,152,392	16.96%
Non-Departmental (Healthcare & Pensions)	\$ 28,883,116	\$ 30,780,027	\$ 32,848,298	\$ 35,140,146	\$ 2,291,848	6.98%
Capital (Includes Debt Service)	\$ 13,196,044	\$ 16,253,328	\$ 18,303,789	\$ 21,949,893	\$ 3,646,104	19.92%
MWRA Debt Shift	\$ 5,593,112	\$ 3,691,454	\$ 1,845,727	\$ -	\$ (1,845,727)	-100.00%
Warrant Articles	\$ 969,954	\$ 985,805	\$ 1,054,291	\$ 1,388,006	\$ 333,715	31.65%
Reserve Fund	\$ -	\$ -	\$ 1,720,145	\$ 1,753,178	\$ 33,033	1.92%
Override Stabilization Fund Deposit	\$ 2,174,510	\$ -	\$ 1,094,055	\$ -	\$ (1,094,055)	-100.00%
TOTAL EXPENDITURES	\$ 161,806,283	\$ 167,900,891	\$ 182,605,589	\$ 192,603,765	\$ 9,998,176	5.48%
Non-Appropriated Expenses	\$ 4,986,098	\$ 5,188,666	\$ 5,053,518	\$ 4,559,291	\$ (494,227)	-9.78%
Surplus / (Deficit)	\$ 6,506,954	\$ 5,826,746	\$ -	\$ -	\$ -	0.00%



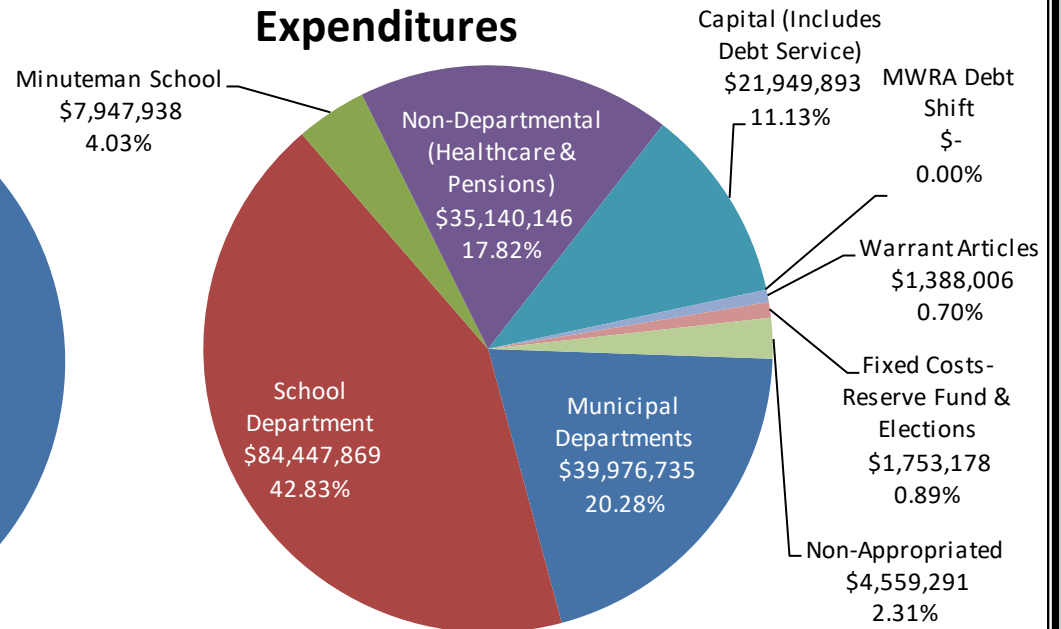
Fiscal Year 2023

Total \$197,163,056

Revenue



Expenditures



Fiscal Year 2023 Budget



Budget Summaries Comparison FY 2022-2023

DEPARTMENT	Fiscal Year 2022					Fiscal Year 2023						
	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	8,278	2,945	11,223	-	11,223	8,788	2,945	11,733	-	11,733	510	4.5%
SELECT BOARD	311,618	100,550	412,168	(34,812)	377,356	311,517	100,550	412,067	(24,025)	388,042	10,686	2.8%
TOWN MANAGER	920,392	63,552	983,944	(226,183)	757,761	921,342	63,552	984,894	(230,814)	754,080	(3,681)	-0.5%
HUMAN RESOURCES	331,526	56,450	387,976	(18,495)	369,481	326,328	56,450	382,778	(18,495)	364,283	(5,198)	-1.4%
COMPTRROLLER	353,385	27,600	380,985	(31,529)	349,456	339,896	27,600	367,496	(31,516)	335,980	(13,476)	-3.9%
TREASURER	675,289	166,663	841,952	(115,423)	726,529	653,219	166,663	819,882	(116,562)	703,320	(23,209)	-3.2%
POSTAGE	33,847	190,883	224,730	(38,861)	185,869	36,473	188,257	224,730	(38,861)	185,869	-	0.0%
ASSESSORS	313,601	33,248	346,849	-	346,849	291,393	32,248	323,641	-	323,641	(23,208)	-6.7%
INFORMATION TECHNOLOGY	708,691	624,213	1,332,904	(229,328)	1,103,576	701,019	639,213	1,340,232	(239,628)	1,100,604	(2,972)	-0.3%
LEGAL	457,006	136,665	593,671	(115,788)	477,883	466,454	136,665	603,119	(112,558)	490,561	12,678	2.7%
TOWN CLERK	244,708	29,260	273,968	-	273,968	256,199	17,310	273,509	-	273,509	(459)	-0.2%
REGISTRARS	59,762	13,250	73,012	-	73,012	59,612	15,250	74,862	-	74,862	1,850	2.5%
PARKING	74,552	20,780	95,332	(37,276)	58,056	74,552	20,780	95,332	(36,564)	58,768	712	1.2%
PLANNING & COMM.DEVELOPEMEN	709,365	27,821	737,186	(109,879)	627,307	781,248	35,021	816,269	(185,081)	631,188	3,881	0.6%
REDEVELOPMENT	-	10,800	10,800	-	10,800	-	10,800	10,800	-	10,800	-	0.0%
ZONING BOARD OF APPEALS	23,881	10,300	34,181	-	34,181	53,400	10,300	63,700	-	63,700	29,519	86.4%
PUBLIC WORKS	4,405,779	7,109,288	11,515,067	(1,371,943)	10,143,124	4,445,138	7,424,825	11,869,963	(1,394,751)	10,475,212	332,088	3.3%
FACILITIES	497,382	425,044	922,426	(108,458)	813,968	489,151	484,044	973,195	(104,761)	868,434	54,466	6.7%
POLICE	8,058,383	754,050	8,812,433	(67,384)	8,745,049	8,160,655	726,050	8,886,705	(67,384)	8,819,321	74,272	0.8%
FIRE	7,513,304	437,400	7,950,704	(211,296)	7,739,408	7,530,039	427,400	7,957,439	(213,234)	7,744,205	4,797	0.1%
INSPECTIONS	532,553	15,200	547,753	-	547,753	483,872	15,200	499,072	-	499,072	(48,681)	-8.9%
LIBRARIES	2,135,916	538,880	2,674,796	(25,200)	2,649,596	2,141,051	517,880	2,658,931	(25,200)	2,633,731	(15,865)	-0.6%
HUMAN SERVICES												
HEALTH & HUMAN SERVICES	750,874	190,900	941,774	(122,640)	819,134	785,115	196,380	981,495	(210,653)	770,842	(48,292)	-5.9%
VETERANS' SERVICES	76,478	251,268	327,746	-	327,746	76,485	251,268	327,753	-	327,753	7	0.0%
COUNCIL ON AGING	384,040	64,800	448,840	(51,551)	397,289	433,990	64,800	498,790	(96,115)	402,675	5,386	1.4%
DIVERSITY, EQUITY, INCLUSION	103,085	38,000	141,085	-	141,085	187,194	38,000	225,194	(54,216)	170,978	29,893	21.2%
YOUTH SERVICES & COA	-	182,444	182,444	-	182,444	-	170,000	170,000	-	170,000	(12,444)	-6.8%
COLLECTIVE BARGAINING	549,201	-	549,201	-	549,201	1,314,849	-	1,323,572	-	1,323,572	774,371	141.0%
MUNICIPAL DEPTS.	30,232,896	11,522,254	41,755,150	(2,916,046)	38,839,104	31,328,979	11,839,451	43,177,153	(3,200,418)	39,976,735	1,137,631	2.93%
RESERVE FUND	-	2,814,200	2,814,200	-	2,814,200	-	1,753,178	1,753,178	-	1,753,178	(1,061,022)	-37.7%
ELECTIONS	49,882	23,610	72,943	-	72,943	181,995	63,750	245,745	-	245,745	172,802	236.9%
FIXED COSTS	49,882	2,837,810	72,943	-	2,887,143	181,995	1,816,928	1,998,923	-	1,998,923	(888,220)	-30.76%
EDUCATION	80,104,634		80,104,634		80,104,634	84,447,869		84,447,869		84,447,869	4,343,235	5.4%
N.C. PENSIONS		19,367	19,367	-	19,367						(19,367)	-100.0%
C. PENSIONS		14,041,972	14,041,972	(1,425,766)	12,616,206		14,846,687	14,846,687	(1,478,854)	13,367,833	751,627	6.0%
INSURANCE		21,007,349	21,007,349	(794,624)	20,212,725		22,551,866	22,551,866	(779,553)	21,772,313	1,559,588	7.7%
GRAND TOTAL	110,387,412	49,428,752	157,001,415	(5,136,436)	154,679,179	115,958,843	51,054,932	167,022,498	(5,458,825)	161,563,673	6,884,494	4.45%



SUMMARY OF 2023 INCREASES/DECREASES (Totals include Offset changes)

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 510 4.54%	\$ 510 Salaries and Wages
Select Board	\$ 10,686 3.57%	\$ (781) Salaries and Wages \$ 680 Increase in Longevity \$ 500 Increase in Advertising \$ 500 Increase in Dues/Subscriptions \$ (1,000) Decrease in Office Supplies \$ 10,787 Decrease in W/S Offset
Town Manager	\$ (3,681) -0.49%	\$ 24,883 Salaries and Wages \$ (3,964) Decrease in Longevity \$ (19,969) Decrease in Other Benefits \$ (4,631) Increase in W/S and CPA Offsets
Human Resources	\$ (5,198) -1.41%	\$ (5,293) Salaries and Wages \$ 95 Increase in Longevity
Comptroller	\$ (13,476) -3.86%	\$ (12,386) Salaries and Wages \$ (1,103) Decrease in Longevity \$ 13 Decrease in W/S Offset
Treasurer-Collector	\$ (23,209) -3.19%	\$ (13,745) Salaries and Wages \$ (3,000) Decrease in Deputy Tax Collector Wages \$ (5,325) Decrease in Longevity \$ (1,139) Increase in W/S Offset



SUMMARY OF 2023 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ -	
	0.00%	
	\$ 2,626	Increase in Auto Allowance
	\$ (2,626)	Decrease in In-State Travel
Board of Assessors	\$ (23,208)	
	-6.69%	
	\$ (22,012)	Salaries and Wages
	\$ (1,196)	Decrease in Longevity
	\$ 1,000	Increase in Auto Allowance
	\$ (1,000)	Decrease in In-State Travel
Information Technology	\$ (2,972)	
	-0.27%	
	\$ (7,593)	Salaries and Wages
	\$ (79)	Decrease in Longevity
	\$ 20,000	Increase in Network Maintenance
	\$ (2,000)	Decrease in Informix Maintenance
	\$ (2,300)	Decrease in Unix Hardware/Support & Maint
	\$ (2,300)	Decrease in Computer Paper
	\$ 2,000	Increase in Software Maintenance
	\$ (400)	Decrease in Courier Service
	\$ (10,300)	Increase in W/S Offset
Legal	\$ 12,678	
	2.65%	
	\$ 9,407	Salaries and Wages
	\$ 41	Increase in Longevity
	\$ 3,230	Decrease to W/S Offset
Town Clerk	\$ (459)	
	-0.17%	
	\$ 10,803	Salaries and Wages
	\$ 688	Increase in Longevity
	\$ (4,500)	Decrease in Advertising
	\$ (250)	Decrease in Data Processing Expenses
	\$ 1,000	Increase in Stenographers
	\$ 500	Increase in Office Supplies
	\$ (7,000)	Decrease in Printing Licenses
	\$ (1,700)	Decrease in Otherwise Unclassified
Registrars	\$ 1,850	
	2.53%	
	\$ (150)	Salaries and Wages
	\$ (250)	Decrease in Data Processing Expenses
	\$ (950)	Decrease in Office Supplies
	\$ 3,200	Increase in Printing Census
Parking	\$ 712	
	1.23%	
	\$ 712	Decrease in Offset



SUMMARY OF 2023 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ 3,881 0.62%	
	\$ 71,844	Salaries and Wages
	\$ 39	Increase in Longevity
	\$ 7,200	Increase in Dues/Subscriptions
	\$ (75,202)	Increase in Offsets
Zoning Board of Appeals	\$ 29,519 86.36%	
	\$ 29,519	Salaries and Wages
Public Works	\$ 332,088 3.27%	
	\$ 2,507	Natural Resources Salaries & Wages
	\$ 369	Natural Resources Increase in Longevity
	\$ 10,000	Maintenance of Town Fields
	\$ 2,416	Engineering Salaries & Wages
	\$ 9	Engineering Increase in Longevity
	\$ 4,778	Engineering Decrease in Offset
	\$ 80,234	Admin Salaries & Wages
	\$ 2,028	Admin Increase in Longevity
	\$ 7,773	Admin Decrease in Offset
	\$ (45,944)	Highway Salaries & Wages
	\$ 496	Highway Increase in Longevity
	\$ 15,000	Highway Increased Expenses
	\$ (4,635)	Highway Increase in Offset
	\$ 12	MER Salaries & Wages
	\$ 100	MER Increase in Longevity
	\$ (724)	MER Increase Offset
	\$ 260,537	Solid Waste Increased Expenses
	\$ (3,767)	Cemetery Salaries & Wages
	\$ 899	Cemetery Increase in Longevity
	\$ 30,000	Cemetery Increased Expenses
	\$ (30,000)	Cemetery Increase in Offset
Facilities	\$ 54,466 6.69%	
	\$ (7,431)	Salaries and Wages
	\$ (800)	Decrease in Longevity
	\$ 39,000	Increase in Professional Maintenance
	\$ 20,000	Increase in Repair and Maintenance
	\$ 3,697	Decrease in W/S Offset



SUMMARY OF 2023 INCREASES/DECREASES

Police	\$	74,272 0.84%	
			\$ 109,146 Salaries and Wages
			\$ (6,874) Decrease in Longevity
			\$ (28,000) Decrease in Maintenance
			\$ 2,280 Increase in Computer
			\$ 2,220 Increase in Equipment
			\$ 10,000 Increase in Electricity
			\$ (5,000) Auto Gas and Oil
			\$ (16,000) Decrease in Telephone: Expenses
			\$ (2,500) Decrease in Dues/Subscriptions
			\$ 6,500 Increase in Other Purchased Services
			\$ 2,500 Increase Supplies: Other
Fire	\$	4,797 0.06%	
			\$ 12,893 Salaries and Wages
			\$ (4,710) Decrease in Overtime
			\$ 2,718 Increase in School Credit
			\$ 123 Increase in EMT/Defibrillator Pay
			\$ 4,761 Increase in Longevity
			\$ 950 Increase in Stipends
			\$ (10,000) Decrease in Maintenance
			\$ (1,938) Increase in Offsets
Inspectional Services	\$	(48,681) -8.89%	
			\$ (42,656) Salaries and Wages
			\$ 2,000 Increase in Salaries and Wages Temp
			\$ (8,025) Decrease in Longevity
			\$ 1,000 Increase in Office Supplies
			\$ (1,000) Decrease in Reps & Maint: Vehicles
Libraries	\$	(15,865) -0.60%	
			\$ 5,385 Salaries and Wages
			\$ (250) Decrease in Longevity
			\$ (15,000) Decrease in Maintenance
			\$ (10,000) Decrease in Electricity
			\$ 10,500 Increase in Books and Materials
			\$ (6,000) Decrease in Custodial Supplies
			\$ (3,000) Decrease in Recordings: Library
			\$ 2,500 Increase in Films: Library



SUMMARY OF 2023 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ (48,292) -5.90%	\$ 33,108 Salaries and Wages \$ 1,133 Increase in Longevity \$ 5,480 Increase in Contracted Services \$ (88,013) Increase in Offsets
Veterans' Services	\$ 7 0.00%	\$ 7 Increase in Longevity
Council on Aging	\$ 5,386 1.36%	\$ 49,607 Salaries and Wages \$ 343 Increase in Longevity \$ (44,564) Increase in Offsets
Diversity, Equity, Inclusion	\$ 29,893 21.19%	\$ 84,109 Salaries and Wages \$ (54,216) Increase in Offsets
Collective Bargaining	\$ 761,927 141.00%	
Subtotal: Municipal Departments	1,137,631 2.93%	



SUMMARY OF 2023 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Contributory Retirement	\$ 732,260 5.80%	\$ 804,715 Increase in Retirement Costs \$ (19,367) Decrease in Non-Contrib Pensions \$ (53,088) Increase in Offset
Group Health Insurance + Insurance	\$ 1,559,588 7.72%	\$ 40,000 Increase in Exp: Workers Comp \$ (12,000) Decrease in Opt Out Program \$ 1,275,140 Increase in Group Health Insurance \$ 4,754 Increase in Group Life Insurance \$ 168,723 Increase in Medicare Payroll Tax \$ 50,000 Increase in Exmployee Mitigation \$ 15,071 Decrease in Offset \$ 17,900 Increase in Property Insurance
Reserve Fund	\$ (1,061,022) -37.70%	\$ 33,033 Increase in Reserve Fund \$ (1,094,055) Decrease in Reserve Fund School
Elections	\$ 172,802 236.90%	\$ 132,662 Salaries & Wages \$ 10,650 Increase in Electronic Voting Equipment \$ 40 Increase in Office Supplies \$ 20,000 Increase in Printing Ballots \$ 9,450 Increase in Other Purchased Services
Subtotal: Fixed Costs	\$ 1,403,628 9.88%	
Total: Education	\$ 4,343,235 5.42%	
Grand Total	\$ 6,884,494	

Fiscal Year 2023 Budget

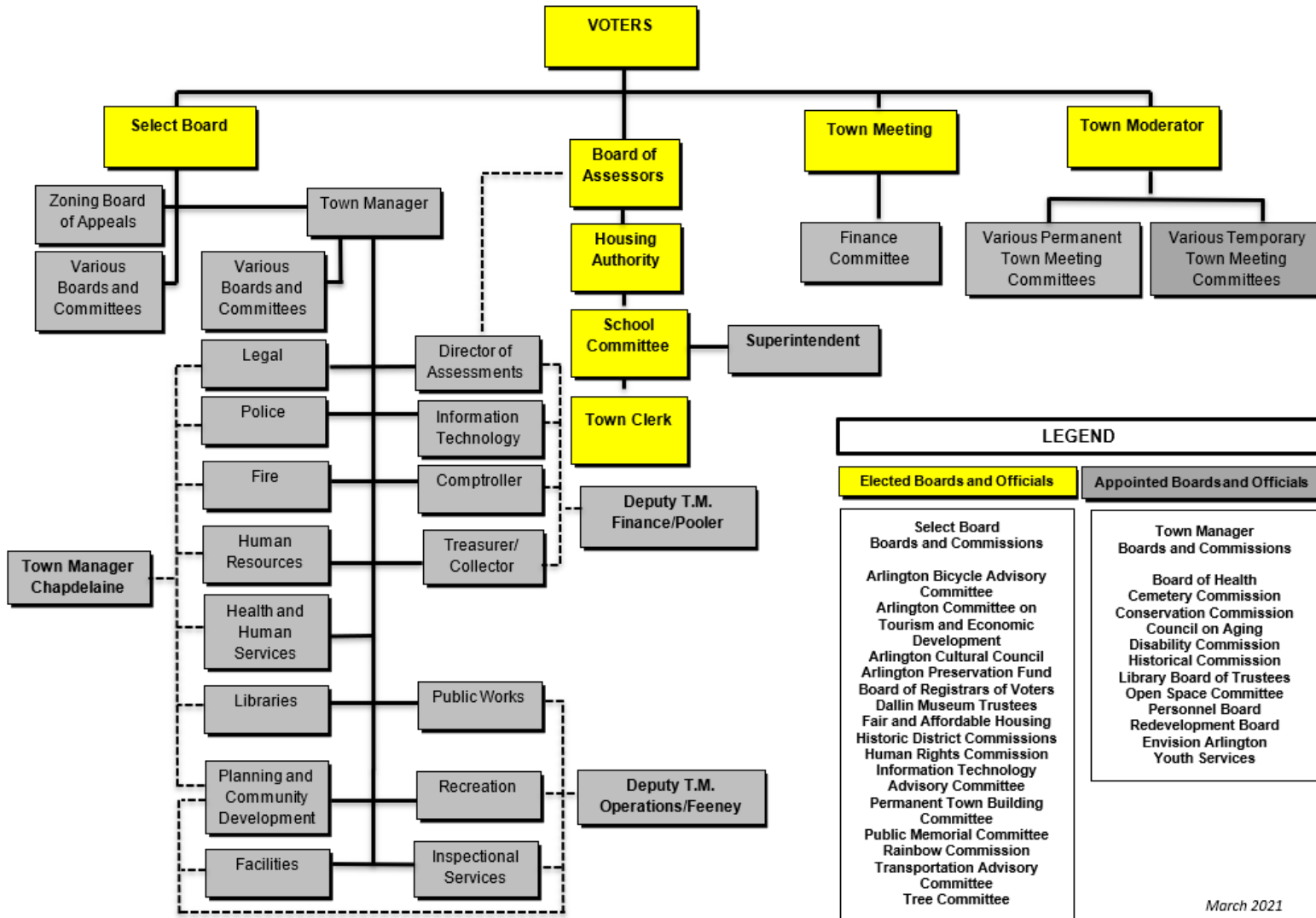


Budget Summaries

Department	FY13		FY14		FY15		FY16		FY17		FY18		FY19		FY20		FY21		FY22		FY23		FY22 to 23 FTE Change		FY13 to 23 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	0.51	3	0.51	3	0.51	3	0.51	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.50	14%	
Town Manager (Purchasing)	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	7	0.00	0.00	0%	1.80	35%	
Human Resources	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	3	0.80	0.00	0%	0.26	7%	
Information Technology	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	7	0.00	0.00	0%	1.00	17%	
Comptroller	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	4	0.00	0.00	0%	-1.80	-31%	
Treasurer/Collector	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	10	0.00	0.00	0%	0.14	1%	
Postage	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	0.66	0.00	0%	-0.04	-6%	
Assessors	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%	
Legal (Workers' Comp)	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	4	0.75	0.00	0%	0.24	5%	
Town Clerk	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	4	0.00	0.00	0%	-0.23	-5%	
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	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	8	0.00	1.00	13%	2.68	42%	
Redevelopment Board	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	0.00	0.00	-	-0.50	-100%	
Zoning Board	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	0.89	0.60	207%	0.43	93%	
Public Works	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	61	1.57	1.21	2%	1.94	3%	
Admin	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	6	1.57	1.21	19%	0.57	8%	
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	17	0.63	17	0.69	17	0.69	18	0.00	18	0.00	18	0.00	18	0.00	18	0.00	0.00	0%	0.00	0%	
Highways	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	23	0.00	0.00	0%	1.00	5%	
Motor Equipment Repair	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	6	0.00	0.00	0%	0.00	0%	
Cemeteries	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	4	0.00	0.00	0%	0.37	10%	
Community Safety -- Admin	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	0.00	0.00	-	-5.00	-100%	
Police	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	83	3.81	0.00	0%	21.81	34%	
Other	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	0.00	0.00	-	-5.81	-100%	
Fire	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	81	0.00	0.00	0%	5.00	7%	
Support	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	0.00	0.00	-	-12.00	-100%	
Inspections	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	5	1.31	0.02	0%	1.31	26%	
Libraries	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	23	7.87	-0.02	0%	-0.43	-1%	
Facilities	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	5	1.10	-0.01	0%	6.10	-	
Health and Human Services	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	17	2.44	2.38	14%	11.19	136%	
Sub-total	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	333	21.40	5.18	1%	28.59	9%	
FTEs	326		328		327		330		334		339		340		342		346		349.22		354.40		5.18	1%	28.59	9%	
Enterprise Funds																											
Water & Sewer	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	17	0.00	0.00	0%	0.50	3%	
Arlington Recreation	1.00	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	4	2.30	0.20	3%	4.28	212%	
Ed Burns Arena	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	1	1.70	0.00	0%	-0.42	-13%	
Council on Aging Trans.	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	1.60	0.80	100%	0.06	4%	
Arlington Youth Counseling Ctr	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	8	5.11	6.80	108%	9.63	277%	
TOTAL	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	363	32.11	12.98	3%	42.64	12%	



Town of Arlington Organizational Chart





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