



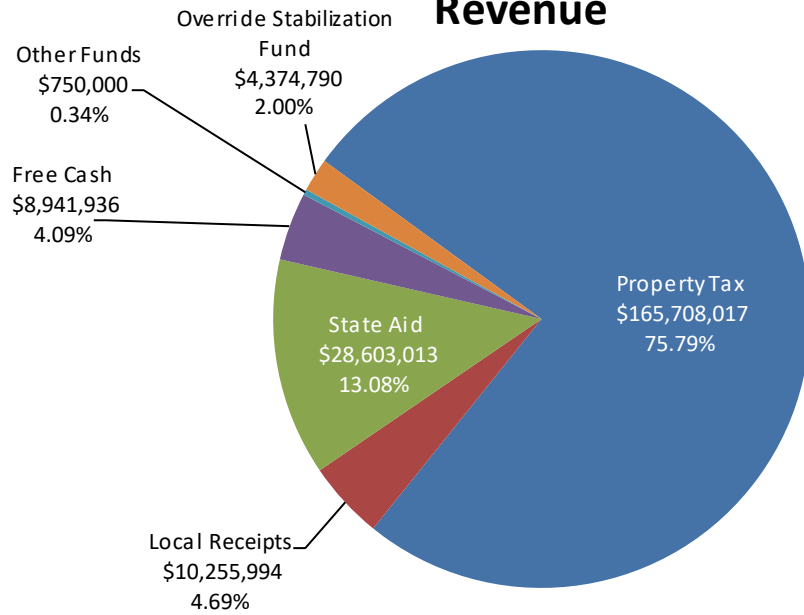
Overall General Fund Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget	Change \$	%
Revenue						
Property Tax	\$ 142,948,226	\$ 149,169,849	\$ 153,851,908	\$ 165,708,017	\$ 11,856,109	7.71%
Local Receipts	\$ 14,361,111	\$ 15,636,331	\$ 9,855,994	\$ 10,255,994	\$ 400,000	643.29%
State Aid	\$ 23,529,766	\$ 25,221,523	\$ 28,233,640	\$ 28,603,013	\$ 369,373	1.31%
ARPA in FY23+FY24	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ (5,000,000)	-100.00%
Free Cash	\$ 5,659,184	\$ 5,539,215	\$ 7,956,044	\$ 8,941,936	\$ 985,892	12.39%
Other Funds	\$ 650,000	\$ 650,000	\$ 600,000	\$ 750,000	\$ 150,000	25.00%
Override Stabilization Fund	\$ 6,248,581	\$ 2,946,037	\$ 588,575	\$ 4,374,790	\$ 3,786,215	643.29%
TOTAL TAXES, FEES, AID, AND OTHER SOURCES	\$ 193,396,868	\$ 204,162,955	\$ 206,086,161	\$ 218,633,750	\$ 12,547,589	6.35%
Transfers in (Offsets)	\$ 2,916,046	\$ 3,200,418	\$ 3,257,455	\$ 3,218,686	\$ (38,769)	-1.19%
TOTAL REVENUES	\$ 196,312,914	\$ 207,363,373	\$ 209,343,616	\$ 221,852,436	\$ 12,508,820	6.22%
Expenditures						
<i>Municipal Departments Appropriations</i>	\$ 38,793,032	\$ 43,177,153	\$ 44,627,453	\$ 46,176,033	\$ 1,548,580	3.47%
<i>Offsets and Indirect Costs</i>	\$ (2,916,046)	\$ (3,200,418)	\$ (3,257,455)	\$ (3,218,686)	\$ 38,769	1.19%
Municipal Departments (Taxation Total)	\$ 35,876,986	\$ 39,976,735	\$ 41,369,998	\$ 42,957,347	\$ 1,587,349	3.84%
School Department	\$ 80,104,634	\$ 84,447,869	\$ 88,947,334	\$ 96,521,248	\$ 7,573,914	8.52%
Minuteman School	\$ 6,795,546	\$ 7,947,939	\$ 8,932,916	\$ 8,562,229	\$ (370,687)	-4.15%
Non-Departmental (Healthcare & Pensions)	\$ 34,655,668	\$ 35,140,146	\$ 36,211,557	\$ 38,236,626	\$ 2,025,069	5.59%
Capital (Includes Debt Service)	\$ 18,303,789	\$ 21,949,893	\$ 22,365,767	\$ 23,969,034	\$ 1,603,267	7.17%
MWRA Debt Shift	\$ 1,845,727	\$ -	\$ -	\$ -	\$ -	0.00%
Warrant Articles	\$ 950,085	\$ 1,310,188	\$ 1,266,835	\$ 1,616,393	\$ 349,558	27.59%
Reserve Fund	\$ 1,720,145	\$ 1,753,178	\$ 1,900,782	\$ 2,019,326	\$ 118,544	6.24%
Override Stabilization Fund Deposit	\$ 1,094,055	\$ -	\$ -	\$ -	\$ -	-
TOTAL EXPENDITURES	\$ 181,346,634	\$ 192,525,948	\$ 200,995,189	\$ 213,882,204	\$ 12,887,015	6.41%
Non-Appropriated Expenses	\$ 5,053,518	\$ 5,226,576	\$ 4,793,955	\$ 4,751,546	\$ (42,409)	-0.88%
Surplus / (Deficit)	\$ 6,996,716	\$ 6,410,431	\$ 297,017	\$ -	\$ (297,017)	0.00%

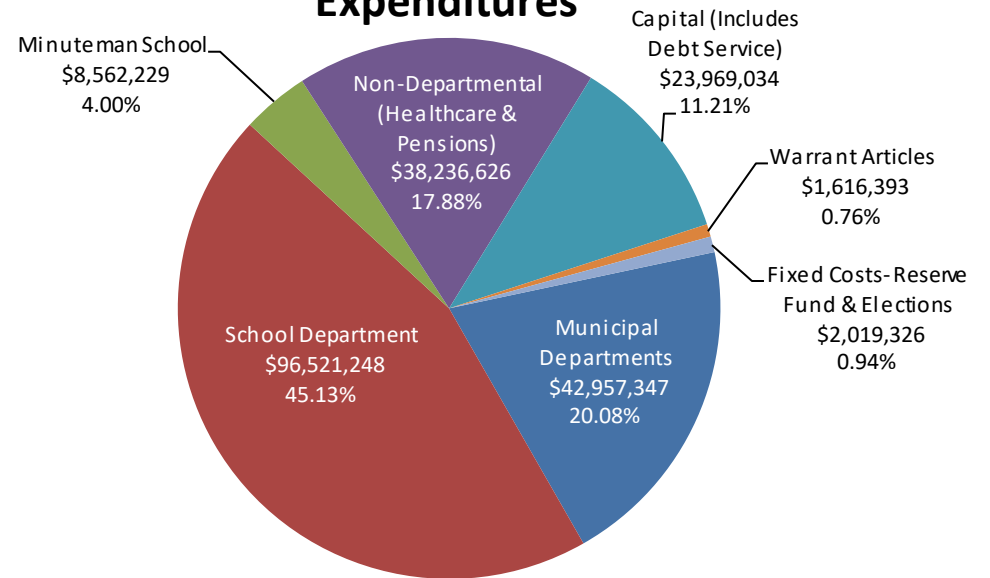


Fiscal Year 2025
Total \$218,633,750

Revenue



Expenditures



Fiscal Year 2025 Budget



Budget Summaries Comparison FY 2024-2025

DEPARTMENT	Fiscal Year 2024							Fiscal Year 2025						
	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FINANCE COMMITTEE	8,353	3,495	11,848	-	11,848	115	0.98%	8,529	3,495	12,024	-	12,024	176	1.49%
SELECT BOARD	279,920	100,550	380,470	(24,615)	355,855	(38,047)	-9.66%	282,004	100,550	382,554	(28,509)	354,045	(1,810)	-0.51%
TOWN MANAGER	983,396	63,552	1,046,948	(301,495)	745,453	(21,735)	-2.83%	1,007,846	63,552	1,071,398	(314,940)	756,458	11,005	1.48%
HUMAN RESOURCES	347,317	56,450	403,767	(18,788)	384,979	14,198	3.83%	366,103	56,450	422,553	(19,488)	403,065	18,086	4.70%
COMPTROLLER	359,156	27,600	386,756	(31,448)	355,308	10,797	3.13%	377,596	27,600	405,196	(32,346)	372,850	17,542	4.94%
TREASURER	689,578	166,663	856,241	(116,889)	739,352	14,380	1.98%	699,340	166,663	866,003	(118,932)	747,071	7,719	1.04%
POSTAGE	38,994	188,257	227,251	(39,235)	188,016	(15)	-0.01%	41,443	168,257	209,700	(39,297)	170,403	(17,613)	-9.37%
ASSESSORS	301,343	35,248	336,591	-	336,591	6,579	1.99%	318,142	35,248	353,390	-	353,390	16,799	4.99%
INFORMATION TECHNOLOGY	732,871	678,813	1,411,684	(244,855)	1,166,829	54,460	4.90%	766,610	773,713	1,540,323	(255,664)	1,284,659	117,830	10.10%
LEGAL	497,053	136,665	633,718	(117,424)	516,294	16,497	3.30%	502,897	136,665	639,562	(121,520)	518,042	1,748	0.34%
TOWN CLERK	269,204	17,610	286,814	-	286,814	7,342	2.63%	294,664	17,610	312,274	-	312,274	25,460	8.88%
REGISTRARS	56,285	15,250	71,535	-	71,535	(6,742)	-8.61%	59,989	15,250	75,239	-	75,239	3,704	5.18%
PARKING	65,575	20,780	86,355	(32,075)	54,280	(4,488)	-7.64%	73,239	20,780	94,019	(34,898)	59,121	4,841	8.92%
PLANNING & COMMUNITY DEVELOPMENT	799,601	35,021	834,622	(199,590)	635,032	(8,922)	-1.39%	826,365	38,621	864,986	(186,263)	678,723	43,691	6.88%
REDEVELOPMENT	-	10,800	10,800	-	10,800	-	0.00%	-	12,800	12,800	-	12,800	2,000	18.52%
ZONING BOARD OF APPEALS	63,610	10,300	73,910	-	73,910	9,142	14.11%	68,964	10,300	79,264	-	79,264	5,354	7.24%
PUBLIC WORKS	4,768,806	7,597,586	12,366,392	(1,494,360)	10,872,032	253,363	2.39%	4,924,278	7,902,586	12,826,864	(1,565,788)	11,261,076	389,044	3.58%
FACILITIES	517,601	706,460	1,224,061	(104,703)	1,119,358	238,249	27.04%	531,242	797,460	1,328,702	(105,751)	1,222,951	103,593	9.25%
POLICE	8,668,768	761,050	9,429,818	(79,250)	9,350,568	531,247	6.02%	8,854,898	761,050	9,615,948	(79,250)	9,536,698	186,130	1.99%
FIRE	8,322,882	429,900	8,752,782	(100,000)	8,652,782	383,760	4.64%	8,392,596	429,900	8,822,496	(25,000)	8,797,496	144,714	1.67%
INSPECTIONS	538,305	15,200	553,505	-	553,505	48,116	9.52%	537,544	15,200	552,744	-	552,744	(761)	-0.14%
LIBRARIES	2,238,758	539,880	2,778,638	(25,200)	2,753,438	50,033	1.85%	2,366,628	547,380	2,914,008	(30,000)	2,884,008	130,570	4.74%
HUMAN SERVICES														
HEALTH & HUMAN SERVICES	755,031	139,610	894,641	(149,344)	745,297	(45,467)	-5.75%	690,570	140,648	831,218	(76,245)	754,973	9,676	1.30%
VETERANS' SERVICES	76,485	251,268	327,753	-	327,753	-	0.00%	84,725	251,268	335,993	-	335,993	8,240	2.51%
COUNCIL ON AGING	482,098	5,300	487,398	(112,222)	375,176	(35,656)	-8.68%	526,142	5,300	531,442	(116,513)	414,929	39,753	10.60%
DIVERSITY, EQUITY, INCLUSION	220,628	39,000	259,628	(65,962)	193,666	18,943	10.84%	237,642	39,000	276,642	(68,282)	208,360	14,694	7.59%
YOUTH SERVICES & COA	-	170,000	170,000	-	170,000	-	0.00%	-	170,000	170,000	-	170,000	-	0.00%
COLLECTIVE BARGAINING	323,527	-	323,527	-	323,527	(102,886)	-24.13%	534,251	-	534,251	-	534,251	210,724	65.13%
MUNICIPAL DEPTS.	32,405,145	12,222,308	44,627,453	(3,257,455)	41,369,998	1,393,263	3.49%	33,374,247	12,707,346	46,081,593	(3,218,686)	42,862,907	1,492,909	3.61%
RESERVE FUND	-	1,900,782	1,900,782	-	1,900,782	147,604	8.42%	-	2,019,326	2,019,326	-	2,019,326	118,544	6.24%
ELECTIONS	118,990	76,850	195,840	-	195,840	(49,905)	-20.31%	192,580	86,124	278,704	-	278,704	82,864	42.31%
FIXED COSTS	118,990	1,977,632	2,096,622	-	2,096,622	97,699	4.89%	192,580	2,105,450	2,298,030	-	2,298,030	201,408	9.61%
EDUCATION	89,347,334	-	89,347,334	-	89,347,334	4,899,465	5.80%	96,521,248	-	96,521,248	-	96,521,248	7,173,914	8.03%
C. PENSIONS	-	15,676,279	15,676,279	(1,542,544)	14,133,735	765,902	5.73%	-	16,555,650	16,555,650	(1,560,954)	14,994,696	860,961	6.09%
INSURANCE	-	22,962,878	22,962,878	(885,056)	22,077,822	305,509	1.40%	-	24,538,732	24,538,732	(1,296,803)	23,241,929	1,164,107	5.27%
GRAND TOTAL	121,871,469	52,839,097	174,710,566	(5,685,055)	169,025,511	7,461,838	4.62%	130,088,075	55,907,178	185,995,253	(6,076,443)	179,918,810	10,893,299	6.44%



SUMMARY OF 2025 INCREASES/DECREASES (Totals include Offset changes)		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 176 1.49%	\$ 176 Salaries and Wages
Select Board	\$ (1,810) -0.65%	\$ 2,010 Salaries and Wages \$ 74 Increase in Longevity \$ (3,894) Increase in Offset
Town Manager	\$ 11,005 1.48%	\$ 21,018 Salaries and Wages \$ 3,432 Increase in Longevity \$ (11,633) Increase in Offsets \$ (1,812) Increase in CPA Offsets
Human Resources	\$ 18,086 4.70%	\$ 18,450 Salaries and Wages \$ 336 Increase in Longevity \$ (700) Increase in Offset
Comptroller	\$ 17,542 4.94%	\$ 18,107 Salaries and Wages \$ 333 Increase in Longevity \$ (898) Increase in Offset
Treasurer-Collector	\$ 7,719 1.04%	\$ 3,973 Salaries and Wages \$ 4,640 Increase in Overtime \$ 1,149 Increase in Longevity \$ (2,043) Increase in Offset



DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ (17,613) -9.37%	\$ 2,449 Salaries and Wages \$ (62) Increase in Offset \$ (20,000) Decrease in School:Postage
Board of Assessors	\$ 16,799 4.99%	\$ 16,460 Salaries and Wages \$ 339 Increase in Longevity
Information Technology	\$ 117,830 10.10%	\$ 33,890 Salaries and Wages \$ (151) Decrease in Longevity \$ (7,000) Decrease in Telephone :Expenses \$ 10,000 Increase in Network Maintenance \$ (2,600) Decrease in Informix Maintenance \$ 94,500 Increase in Software Maintenance \$ (10,809) Increase in Offset
Legal	\$ 1,748 0.34%	\$ 9,130 Salaries and Wages \$ (3,286) Decrease in Longevity \$ (4,096) Increase in Offset
Town Clerk	\$ 25,460 8.88%	\$ 28,120 Salaries and Wages \$ (2,660) Decrease in Longevity
Registrars	\$ 3,704 5.18%	\$ 3,704 Salaries and Wages
Parking	\$ 4,841 8.92%	\$ 7,664 Salaries and Wages \$ (2,823) Increase in Offset



DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ 43,691 6.88%	\$ 26,964 Salaries and Wages \$ (200) Decrease in Longevity \$ 3,600 Increase in Training \$ 13,327 Decrease in Offsets
Redevelopment Board	\$ 2,000 18.52%	\$ 1,000 Increase in Advertising \$ 1,000 Increase in Printing: Ballots/Bylaws
Zoning Board of Appeals	\$ 5,354 7.24%	\$ 4,911 Salaries and Wages \$ 443 Increase in Longevity
Public Works	\$ 389,044 3.58%	\$ 49,242 Natural Resources Salaries & Wages \$ 2,504 Natural Resources Increase in Longevity \$ (10,000) Natural Resources Decrease in Overtime \$ 30,000 Maintenance Town Fields Increase \$ 17,786 Engineering Salaries & Wages \$ (1,219) Engineering Decrease in Longevity \$ (9,668) Engineering Increase in Offset \$ 5,000 Streetlighting Increase in Maintenance \$ 10,000 Streetlighting Increase in Electricity \$ 29,943 Admin Salaries & Wages \$ 10,000 Admin Increase in Materials \$ (8,093) Admin Increase in Offset \$ 49,935 Highway Salaries & Wages \$ 74 Highway Increase in Longevity \$ (16,752) Highway Increase in Offset \$ 17,470 MER Salaries & Wages \$ 657 MER Increase in Longevity \$ (6,915) MER Increase in Offset \$ 125,000 Solid Waste Increase in Collection \$ 125,000 Solid Waste Increase in Disposal \$ (77) Cemetery Salaries & Wages \$ (843) Cemetery Decrease in Longevity \$ (30,000) Cemetery Increase in Offset



DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Facilities	\$ 103,593 9.25%	\$ 13,678 Salaries and Wages \$ (37) Decrease in Longevity \$ 36,000 Increase in Professional Maintenance \$ 55,000 Increase in Electricity \$ (1,048) Increase in Offset
Police	\$ 186,130 1.99%	\$ 186,704 Salaries and Wages \$ (574) Decrease in Longevity
Fire	\$ 144,714 1.67%	\$ 51,343 Salaries and Wages \$ 15,586 Increase in School Credit \$ 67 Increase in EMT/Defibrillator Pay \$ 682 Increase in Longevity \$ 2,036 Increase in Stipends \$ 75,000 Decrease in Offset
Inspectional Services	\$ (761) -0.14%	\$ 467 Salaries and Wages \$ (1,228) Increase in Longevity
Libraries	\$ 130,570 4.74%	\$ 125,365 Salaries and Wages \$ 2,505 Increase in Longevity \$ 7,500 Increase in Books and Material \$ (4,800) Increase in Offset



DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 9,676 1.30%	\$ (62,565) Salaries and Wages \$ (1,896) Decrease in Longevity \$ 1,038 Increase in Mosquito Control \$ 73,099 Decrease in Offsets
Veterans' Services	\$ 8,240 2.51%	\$ 8,997 Salaries and Wages \$ (757) Decrease in Longevity
Council on Aging	\$ 39,753 10.60%	\$ 43,274 Salaries and Wages \$ 770 Increase in Longevity \$ (4,291) Increase in Offsets
Diversity, Equity, Inclusion	\$ 14,694 7.59%	\$ 16,514 Salaries and Wages \$ 500 Increase in Longevity \$ (2,320) Increase in Offset
Collective Bargaining	\$ 210,724 65.13%	
Subtotal: Municipal Departments	1,492,909 3.61%	



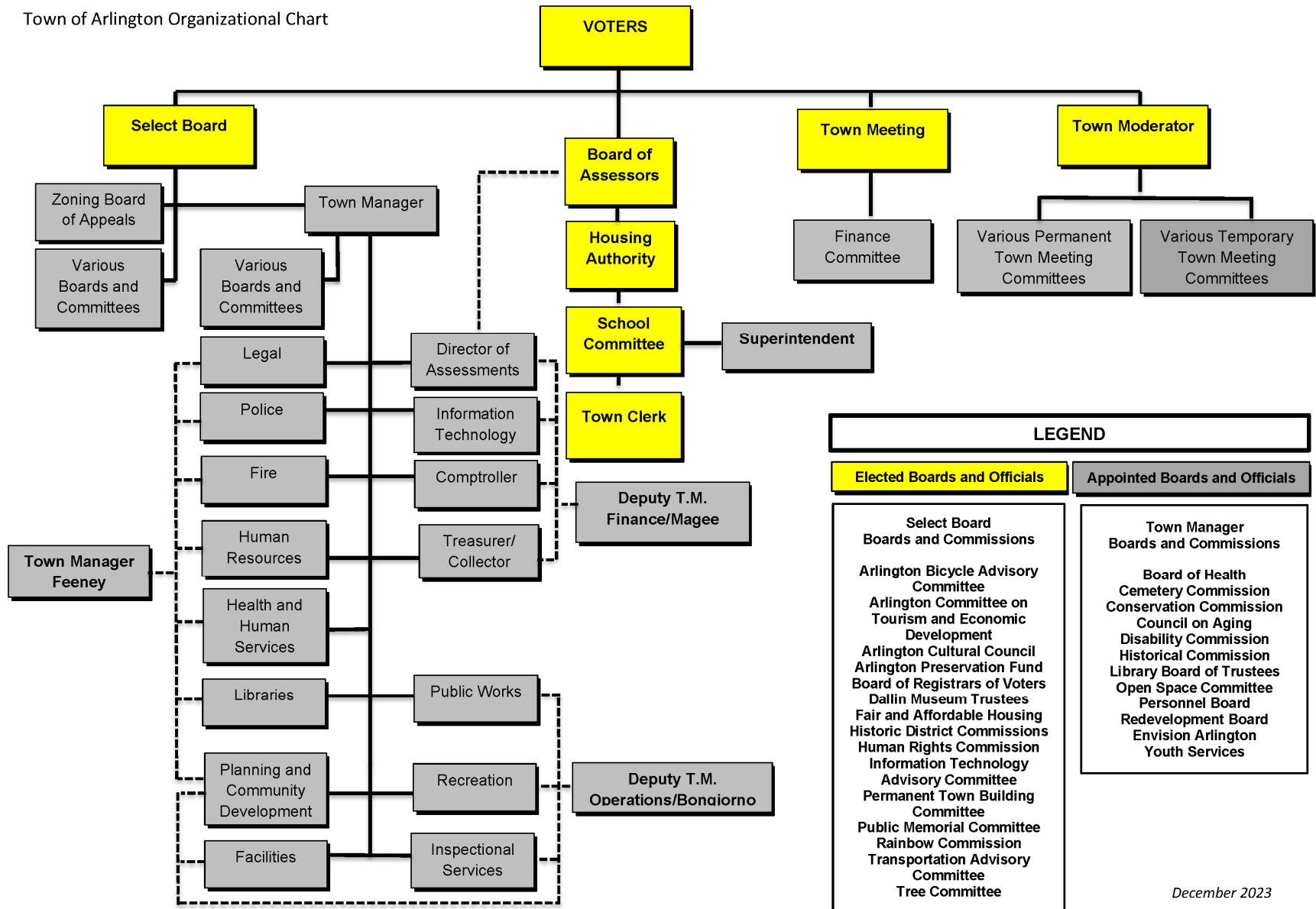
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Contributory Retirement	\$ 860,961 6.09%	\$ 879,371 Increase in Retirement Costs \$ (18,410) Increase in Offset
Group Health Insurance + Insurance	\$ 1,164,107 5.27%	\$ (6,000) Decrease in Opt Out Program \$ 1,358,318 Increase in Group Health Insurance \$ 156,773 Increase in Medicare Payroll Tax \$ 13,120 Increase in Flexible Benefit Plan \$ 25,000 Increase in Employee Mitigation \$ (411,747) Increase in Offset \$ 10,100 Increase in Insurance: Officials Liability \$ 18,543 Increase in Property Insurance
Reserve Fund	\$ 118,544 6.24%	\$ 118,544 Increase in Reserve Fund
Elections	\$ 82,864 42.31%	\$ 73,590 Salaries & Wages \$ 3,253 Increase in Electronic Voting Equipment \$ 1,600 Increase in Printing Ballots \$ 4,421 Increase in Other purchased services
Subtotal: Fixed Costs	\$ 2,226,476 5.81%	
Total: Education	\$ 7,173,914 8.03%	
Grand Total	\$ 10,893,299	



Department	FY15		FY16		FY17		FY18		FY19		FY20		FY21		FY22		FY23		FY24		FY25		FY 24 to 25 FTE Change		FY15 to 25 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	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%
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	0.51	3	0.51	3	0.51	3	0.51	4	0.00	4	0.00	4	0.00	4	0.00	3	0.54	3	0.54	3	0.54	0.00	0%	0%	0%
Town Manager (Purchasing)	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	8	0.00	8	0.00	0.00	0%	2.31	41%
Human Resources	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	3	0.80	3	0.80	0.00	0%	0.29	8%
Information Technology	7	0.30	7	0.30	7	0.30	7	0.30	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	0.00	0%	-0.30	-4%
Comptroller	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	4	0.00	4	0.00	0.00	0%	-1.30	-25%
Treasurer/Collector	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	10	0.00	10	0.00	0.00	0%	0.00	0%
Postage	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	0.66	0	0.66	0.00	0%	0.03	5%
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	0.54	4	0.54	4	0.54	4	0.54	4	0.53	4	0.53	4	0.75	4	0.75	4	0.75	4	0.75	4	0.75	0.00	0%	0.21	5%
Town Clerk	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	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	1.06	5	1.06	5	1.06	7	0.00	8	0.00	8	0.00	8	0.00	8	0.00	9	0.00	9	0.00	9	0.00	0.00	0%	2.94	49%
Redevelopment Board	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	0.00	0	0.00	0.00	-	-0.50	-100%
Zoning Board	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	0.89	0	0.89	0.00	0%	0.41	85%
Public Works	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	61	1.57	61	1.57	0.00	0%	1.59	3%
Admin	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	6	1.57	6	1.57	0.00	0%	0.22	3%
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	17	0.63	17	0.69	17	0.69	18	0.00	18	0.00	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	23	0.00	23	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	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%	0.37	10%
Community Safety -- Admin	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	0.00	0.00	-	-	-
Police	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	86	1.44	86	1.44	0.00	0%	2.78	3%
Fire	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	81	0.00	81	0.00	0.00	0%	0.00	0%
Inspections	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	5	1.40	5	1.40	0.00	0%	1.40	28%
Libraries	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	25	6.07	25	6.58	0.51	2%	2.68	9%
Facilities	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	5	1.10	5	1.11	0.01	0%	6.11	-
Health and Human Services	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	17	1.60	16	1.60	-1.00	-5%	9.30	112%
Sub-total	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	338	17.02	337.00	17.54	-0.48	-0.04	27.75	8%
FTEs	327		330		334		339		340		342		346		349.22		354.40		355.02		354.54					
Enterprise Funds																										
Water & Sewer	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	17.00	0.00	18.00	0.00	1.00	6%	1.50	9%
Arlington Recreation	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	4.00	3.10	4.00	3.10	0.00	0%	4.86	217%
Ed Burns Arena	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	1.00	1.90	1.00	1.90	0.00	0%	-0.22	-7%
Council on Aging Trans.	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	0.00	0.80	0.00	0.91	0.11	14%	-0.63	-41%
Arlington Youth Counseling Ctr	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	11.00	4.45	13.00	4.45	2.00	13%	12.55	256%
TOTAL	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	371	27.27	373	27.90				



Town of Arlington Organizational Chart



LEGEND

Elected Boards and Officials

- Select Board
- Boards and Commissions
- Arlington Bicycle Advisory Committee
- Arlington Committee on Tourism and Economic Development
- Arlington Cultural Council
- Arlington Preservation Fund
- Board of Registrars of Voters
- Dallin Museum Trustees
- Fair and Affordable Housing
- Historic District Commissions
- Human Rights Commission
- Information Technology Advisory Committee
- Permanent Town Building Committee
- Public Memorial Committee
- Rainbow Commission
- Transportation Advisory Committee
- Tree Committee

Appointed Boards and Officials

- Town Manager
- Boards and Commissions
- Board of Health
- Cemetery Commission
- Conservation Commission
- Council on Aging
- Disability Commission
- Historical Commission
- Library Board of Trustees
- Open Space Committee
- Personnel Board
- Redevelopment Board
- Envision Arlington
- Youth Services

December 2023



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