



Overall General Fund Budget Summary

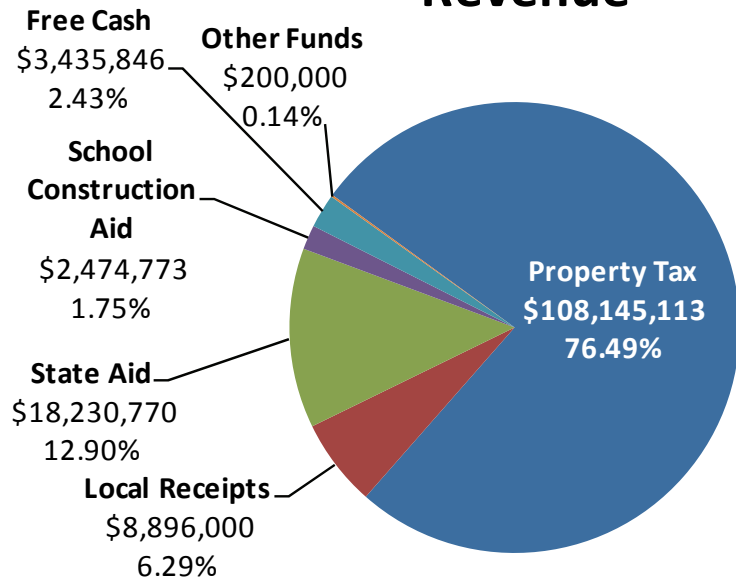
	FY2014 Budget	FY2015 Budget	FY2016 Budget	Change \$	%
Revenue					
Property Tax	\$ 101,737,509	\$ 105,285,021	\$ 108,145,113	\$ 2,860,092	2.7%
Local Receipts	\$ 8,158,000	\$ 8,540,842	\$ 8,896,000	\$ 355,158	4.2%
State Aid	\$ 17,093,258	\$ 17,462,884	\$ 18,230,770	\$ 767,886	4.4%
School Construction Aid	\$ 2,474,773	\$ 2,906,266	\$ 2,474,773	\$ (431,493)	-14.8%
Free Cash	\$ 3,411,528	\$ 3,042,925	\$ 3,435,846	\$ 392,922	12.9%
Other Funds	\$ 200,000	\$ 350,000	\$ 200,000	\$ (150,000)	-42.9%
TOTAL REVENUES	\$ 133,075,068	\$ 137,587,937	\$ 141,382,502	\$ 3,794,565	2.8%
Expenditures					
Municipal Departments	\$ 30,330,987	\$ 31,392,491	\$ 32,320,070	\$ 927,579	2.95%
School Department	\$ 47,675,113	\$ 50,729,968	\$ 53,574,114	\$ 2,844,146	5.6%
Minuteman School	\$ 3,336,935	\$ 3,788,615	\$ 4,010,950	\$ 222,335	5.9%
Non-Departmental (Healthcare & Pensions)	\$ 22,899,398	\$ 24,050,099	\$ 25,499,823	\$ 1,449,724	6.0%
Capital (Includes Debt Service)	\$ 9,831,310	\$ 9,918,358	\$ 10,231,100	\$ 312,742	3.2%
MWRA Debt Shift	\$ 5,593,112	\$ 5,593,112	\$ 5,593,112	\$ -	0.0%
Warrant Articles	\$ 1,112,692	\$ 805,433	\$ 928,787	\$ 123,354	15.3%
Fixed Costs- Reserve Fund & Elections	\$ 833,915	\$ 1,131,005	\$ 1,093,980	\$ (37,025)	-3.3%
Override Stabilization Fund Deposit	\$ 5,773,873	\$ 4,310,362	\$ 2,863,516	\$ (1,446,846)	-33.6%
TOTAL EXPENDITURES	\$ 127,387,335	\$ 131,719,443	\$ 136,115,452	\$ 4,396,009	3.3%
Non-Appropriated Expenses	\$ 5,687,733	\$ 5,868,494	\$ 5,267,050	\$ (601,444)	-10.2%
Surplus / (Deficit)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%



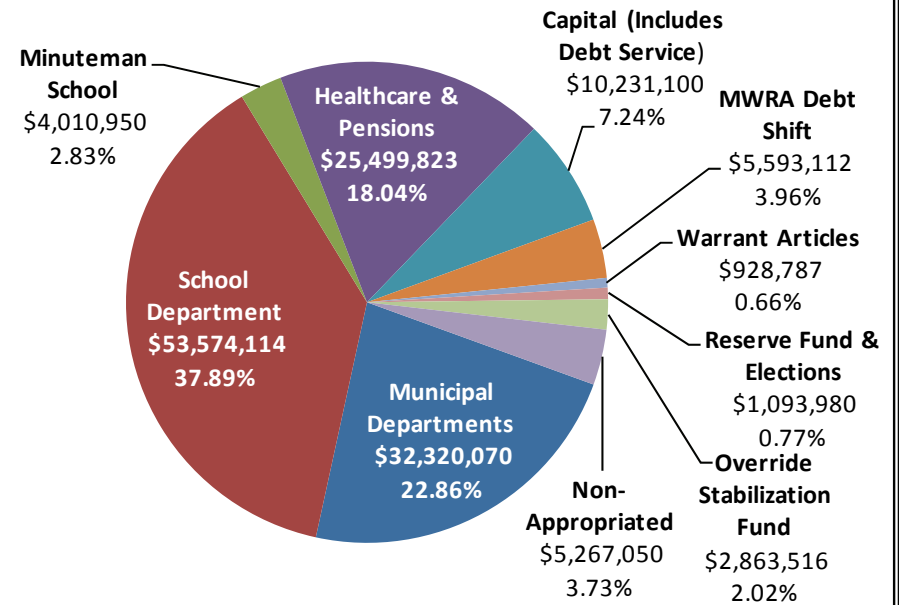
Fiscal Year 2016

Total \$141,382,502

Revenue



Expenditures





DEPARTMENT	Fiscal Year 2015				Fiscal Year 2016					
	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONNEL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FIN COM	9,324	2,500		11,824	9,439	2,500		11,939	115	0.97%
SELECTMEN	239,162	79,100	(23,007)	295,255	239,983	81,350	(26,461)	294,872	(383)	-0.13%
TOWN MANAGER	567,850	33,500	(109,969)	491,381	583,940	33,500	(114,916)	502,524	11,143	2.27%
HUMAN RESOURCES	255,288	56,450	(13,578)	298,160	259,451	56,450	(15,046)	300,855	2,695	0.90%
COMPTROLLER	352,799	107,375	(37,646)	422,528	353,372	107,375	(38,486)	422,261	(267)	-0.06%
TREASURER	616,453	143,875	(85,293)	675,035	624,150	149,873	(105,610)	668,413	(6,622)	-0.98%
POSTAGE	31,279	179,269	(35,588)	174,960	31,393	179,279	(36,409)	174,263	(697)	-0.40%
ASSESSORS	248,107	26,700		274,807	250,798	26,700		277,498	2,691	0.98%
INFO TECH	631,364	186,105	(135,904)	681,565	636,832	206,353	(148,048)	695,137	13,572	1.99%
LEGAL	412,675	138,350	(106,258)	444,767	424,350	135,002	(105,663)	453,689	8,922	2.01%
TOWN CLERK	233,467	28,860		262,327	233,593	28,860		262,453	126	0.05%
REGISTRARS	44,114	13,550		57,664	46,885	13,550		60,435	2,771	4.81%
PARKING	86,231	28,935		115,166	85,899	28,935		114,834	(332)	-0.29%
PLANNING & C. D.	459,373	24,585	(81,005)	402,953	478,161	25,215	(87,646)	415,730	12,777	3.17%
REDEVELOPMENT		10,800		10,800		10,800		10,800	-	0.00%
RENTAL PROPERTIES	61,107	220,510	(27,903)	253,714	61,536	220,510	(28,118)	253,928	214	0.08%
ZBA	17,265	4,100		21,365	17,912	4,100		22,012	647	3.03%
PUBLIC WKS FACILITIES	3,805,182	5,799,285	(1,177,102)	8,427,365	3,728,446	5,583,298	(1,210,715)	8,101,029	(326,336)	-3.87%
POLICE	6,850,912	653,650	-	7,504,562	6,879,830	664,200	-	7,544,030	39,468	0.53%
FIRE	6,425,916	391,050	(131,415)	6,685,551	6,440,528	388,650	(166,218)	6,662,960	(22,591)	-0.34%
INSPECTIONS	404,455	12,000		416,455	407,262	12,000		419,262	2,807	0.67%
STREET LIGHTS		185,700		185,700		182,500		182,500	(3,200)	-1.72%
FIRE ALARM SYSTEMS		30,000		30,000		30,000		30,000	-	0.00%
LIBRARIES	1,620,984	589,580	(23,699)	2,186,865	1,678,690	563,080	(24,705)	2,217,065	30,200	1.38%
HUMAN SERVICES				-				-	-	-
Council on Aging	195,490	4,740		200,230	199,841	13,500		213,341	13,111	6.55%
Veterans' Services	59,774	291,539		351,313	56,574	363,577		420,151	68,838	19.59%
Health & Human Serv.	328,879	31,300		360,179	340,174	32,300		372,474	12,295	3.41%
Youth Services		120,000		120,000		120,000	-	120,000	-	0.00%
COA Trans. Subsidy		30,000		30,000				-	(30,000)	-100.00%
Collective Bargaining				-	700,000			700,000	700,000	
MUNICIPAL DEPTS.	23,957,450	9,423,408	(1,988,367)	31,392,491	24,931,654	9,526,457	(2,138,041)	32,320,070	927,579	2.95%
RESERVE FUND		1,000,000		1,000,000		1,000,000		1,000,000		
ELECTIONS	34,480	96,525		131,005	34,200	59,780		93,980	(37,025)	-28.26%
FIXED COSTS	34,480	1,096,525		1,131,005	34,200	1,059,780		1,093,980	(37,025)	-3.27%
EDUCATION	50,729,968			50,729,968	53,574,114			53,574,114	2,844,146	5.61%
N.C. Pensions		87,123		87,123		87,000		87,000	(123)	-0.14%
C. Pensions		9,571,203	(1,014,958)	8,556,245		10,098,704	(1,045,463)	9,053,241	496,996	5.81%
Insurance		16,121,348	(714,617)	15,406,731		17,093,618	(734,036)	16,359,582	952,851	6.18%
GRAND TOTAL	74,687,418	35,203,082	(3,717,942)	107,303,563	78,505,768	36,805,779	(3,917,540)	112,487,987	5,184,424	4.83%



SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 115 0.97%	\$ 115 Personnel Fixed Costs
Selectmen	\$ (383) -0.13%	\$ 822 Personnel Fixed Costs \$ 250 Increase in Expenses \$ (3,455) Increased W/S Offset \$ 2,000 Increase in Audit
Town Manager	\$ 11,143 2.27%	\$ 11,143 Personnel Fixed Costs
Human Resources	\$ 2,695 0.90%	\$ 2,695 Personnel Fixed Costs
Comptroller	\$ (267) -0.06%	\$ 573 Personnel Fixed Costs \$ (840) Increase in W/S Offset
Treasurer-Collector	\$ (6,622) -0.98%	\$ 5,595 Personnel Fixed Costs \$ (18,215) Increased W/S Offset \$ 2,000 Increase in Advertising \$ (2) Decrease in State Travel \$ (1,000) Decrease in Office Supplies \$ 4,000 Tax Taking Expense \$ 1,000 Misc. Expenses



SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ (697) -0.40%	\$ 114 Personnel Fixed Costs \$ 10 Supplies \$ (821) Increased W/S Offset
Board of Assessors	\$ 2,691 0.98%	\$ 2,691 Personnel Fixed Costs
Information Technology	\$ 13,572 1.99%	\$ 5,150 Personnel Fixed Costs \$ (11,826) Increased W/S Offset \$ 23,000 IT Strategic Plan Implementation \$ (10,000) Decrease in Computer Maintenance \$ 4,248 Increase in Munis Software Support \$ 3,000 Increase in Network Maintenance
Legal	\$ 8,922 2.01%	\$ 12,270 Personnel Fixed Costs \$ (3,348) In-State Travel
Town Clerk	\$ 126 0.05%	\$ 126 Personnel Fixed Costs
Registrars	\$ 2,771 4.81%	\$ 2,771 Personnel Fixed Costs
Parking	\$ (332) -0.29%	\$ (332) Personnel Fixed Costs



SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ 12,777 3.17%	\$ 12,147 Personnel Fixed Costs \$ 630 Increased Expenses
Rental Properties & Redevelopment Board	\$ 214 0.07%	\$ 429 Personnel Fixed Costs \$ (215) Increased Gibbs School Offset
Zoning Board of Appeals	\$ 647 3.03%	\$ 647 Personnel Fixed Costs
Facilities	\$ 395,615 152.20%	\$ 132,615 Personnel Fixed Costs \$ 263,000 Properties Expenses (moved from DPW Properties)
Public Works	\$ (326,336) -3.87%	\$ (76,736) Personnel Fixed Costs \$ (33,613) Increased W/S/Energy/Recycling Offsets \$ 11,250 Misc. Expenses \$ 5,000 Historic Sculpture Maintenance \$ 10,000 Maintenance Town Fields \$ 400 Clothing Allowance \$ (400) Public Works Admin Supplies \$ 1,200 Highway Maintenance \$ (20,000) Fuel \$ (10,000) Marking of Highways \$ 75,000 Snow & Ice \$ 500 Highway Motor Equipment Repair Maintenance \$ 2,300 Highway Motor Equipment Repair Supplies \$ 44,738 Solid Waste Collection \$ (10,000) Yard Waste \$ (96,550) Solid Waste Disposal \$ 3,000 Hazardous Waste Collection \$ 3,000 Cemetery Maintenance \$ (800) Clothing Allowance- Cemetery \$ 25,300 Residual Disposal \$ (259,925) Properties Expenses now in Facilities



SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Street Lighting	\$ (3,200) -1.48%	\$ (3,200) Decrease in Expenses
Police	\$ 39,468 0.53%	\$ 28,918 Personnel Fixed Costs \$ (13,750) Increase in Fuel \$ 6,200 Misc. Expenses \$ 1,100 Office Supplies \$ 10,000 Teleprocessing \$ 7,000 Indemnity
Fire	\$ (22,591) -0.34%	\$ 19,368 Personnel Fixed Costs \$ (39,559) Increased W/S Offset \$ (6,600) Fuel \$ 2,500 Heating Fuel \$ 1,700 Misc. Expenses
Inspectional Services	\$ 2,807 0.67%	\$ 2,807 Personnel Fixed Costs
Libraries	\$ 30,200 1.38%	\$ 56,700 Personnel Fixed Costs \$ (20,000) Decrease in Energy Costs \$ (10,000) Decrease in Heating Fuel \$ 3,500 Misc. Expenses



SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ 12,295 3.41%	\$ 11,295 Personnel Fixed Costs \$ 1,000 Mosquito Control
Veterans' Services	\$ 68,838 19.59%	\$ (3,200) Personnel Fixed Costs \$ 38 In-State Travel \$ 72,000 Veterans Aid & Assistance
Council on Aging	\$ 13,111 6.55%	\$ 4,351 Personnel Fixed Costs \$ 8,760 Reception Support
Arlington Youth Counseling Center	\$0 0%	
COA Trans. Subsidy	\$ (30,000) -100%	\$ (30,000)
Collective Bargaining	\$ 700,000 100%	
Subtotal: Municipal Departments	927,579 2.95%	

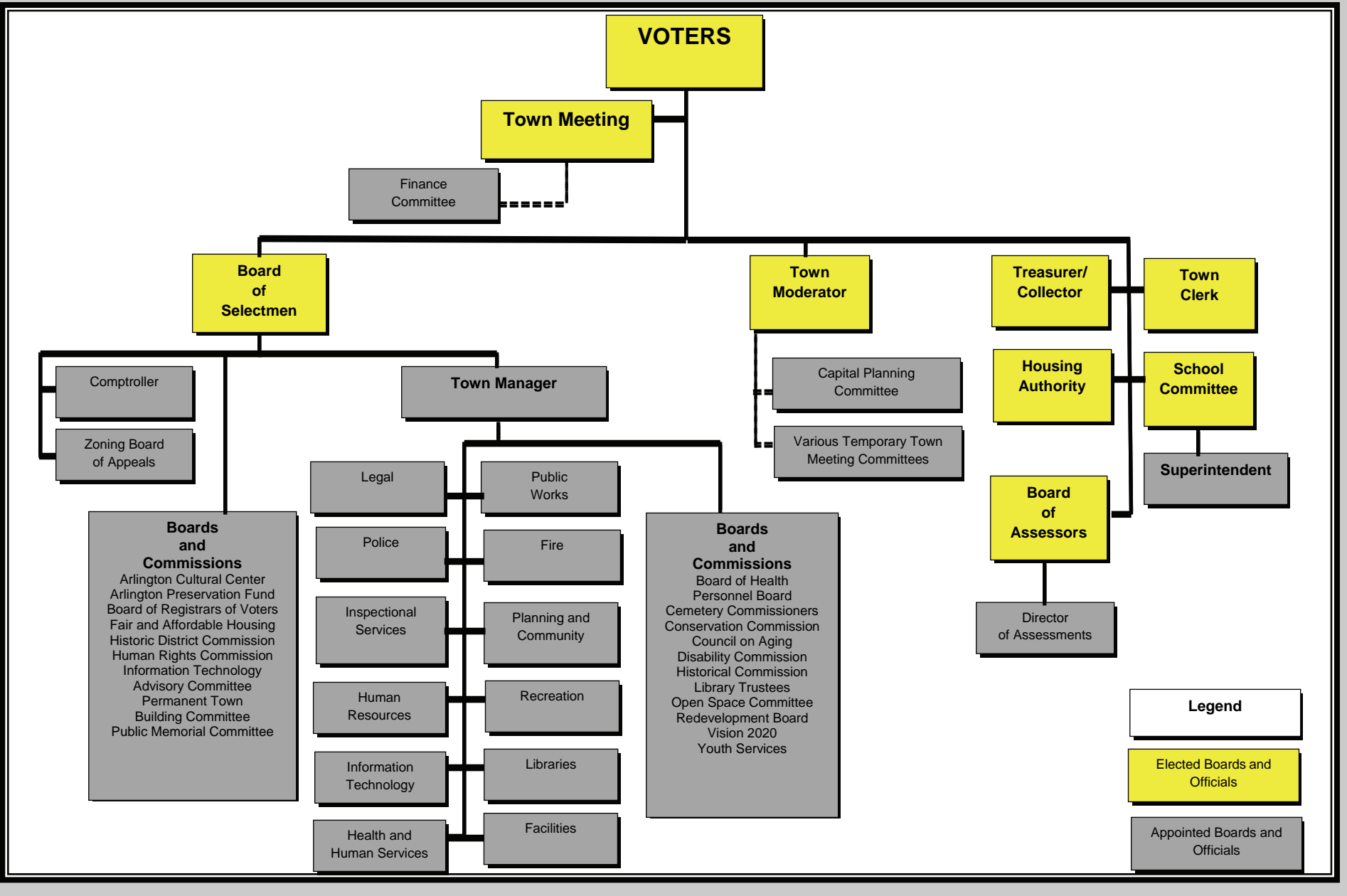


SUMMARY OF 2016 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Non-Contributory Retirement	(\$123) -0.14%	
Contributory Retirement	\$ 496,996 5.75%	
Group Health Ins./ Life Ins./Medicare	\$ 952,851 6.99%	
Liability Insurance	\$0 0%	
Unemployment Compensation	\$0 0%	
Workers' Compensation	\$0 0%	
Reserve Fund	\$0 0%	
Elections	(\$37,025) -28%	
		(\$37,025) Reduction in the number of elections scheduled
Subtotal: Fixed Costs	\$ 1,412,699 5.61%	
Total: Education	\$ 2,844,146 5.61%	
Grand Total	\$ 5,184,424 4.83%	



Personnel Changes FY 2004 - FY 2016

Department	FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		FY 15 -16 FTE		FY 04-16 FTE			
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	Change	%	Change	%		
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	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0%	0	0%			
Board of Selectmen	3	0.18	3	0.18	3	0.18	3	0.25	3	0.25	3	0.50	3	0.50	3	0.50	3	0.50	3.00	0.50	3.00	0.51	3.00	0.51	3.00	0.51	0.00	0%	0	10%		
Town Manager (Purchasing)	5	0.00	4	0.50	4	0.50	4	1.00	4	1.00	4	1.00	4	1.00	4	0.98	4	1.20	5.00	0.69	5.00	0.69	5.00	0.69	5.00	0.69	0.00	0%	1	14%		
Human Resources	3	0.00	3	0.00	3	0.00	3	0.00	4	0.00	4	0.00	3	0.54	3	0.00	3	1.00	3	0.54	3.00	0.54	3.00	0.51	3.00	0.51	0.00	0%	1	17%		
Information Technology	6	0.50	5	0.50	6	0.50	6	0.50	5	0.50	5	0.50	5	1.00	5	1.00	5	1.00	7.00	0.50	7.00	0.30	7.00	0.30	7.00	0.30	0.00	0%	1	12%		
Comptroller	6	1.70	5	1.70	5	1.10	5	1.10	4	1.80	4	1.80	4	1.80	4	1.80	4	1.80	4.00	1.30	4.00	1.30	4.00	1.30	4.00	1.30	0.00	0%	-2	-31%		
Treasurer/Collector	10	1.26	10	1.26	10	1.26	8	2.10	8	2.10	8	2.10	9	0.86	9	0.86	9	0.86	9	0.86	9.00	0.86	10.00	0.00	10.00	0.00	0.00	0%	-1	-11%		
Postage	0	0.57	0	0.57	0	0.60	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0	0.70	0.00	0.70	0.00	0.63	0.00	0.63	0.00	0.00	0%	0	10%			
Assessors	5	0.00	5	0.00	4	0.70	4	0.70	4	0.70	4	0.46	4	0.46	4	0.46	4	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0%	-1	-20%		
Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.50	4	0.50	4	0.50	4	0.50	4	0.50	4	0.54	4	0.51	4.00	0.51	4.00	0.54	4.00	0.54	0.00	0%	0	0%		
Town Clerk	4	0.52	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	4	0.00	4	0.23	4.00	0.23	4.00	0.23	4.00	0.23	0.00	0%	0	-6%		
Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0%	0	0%		
Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.54	1	0.00	1	0.00	1	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0%	0	0%		
Planning & Comm Development	5	0.34	5	0.46	5	0.46	4	0.95	4	0.95	4	0.95	4	0.95	4	0.75	5	1.32	5	1.32	5.00	0.83	5.00	1.06	5.00	1.06	0.00	0%	1	13%		
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	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0%	0	0%	
Zoning Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.46	0	0.46	0.00	0.46	0.00	0.48	0.00	0.48	0.00	0.00	0%	0	-4%	
Public Works	75	1.00	71	0.62	71	0.62	71	0.62	71	0.62	65	0.62	65	0.62	62	0.62	60	1.13	59	1.63	59.00	1.81	59.00	1.98	58.00	1.49	-1.49	-2%	-17	-22%		
Admin	8	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	6	0.50	6	1.00	6.00	1.18	6.00	1.35	5.00	0.86	-1.49	-20%	-2	-27%		
Engineering	4	1.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0%	-1	-20%		
Natural Resources, Properties	19	0.00	20	0.00	20	0.00	20	0.00	20	0.00	19	0.00	19	0.00	17	0.00	18	0.00	18	0.00	18.00	0.00	18.00	0.00	17.00	0.63	-0.37	-2%	-1	-7%		
Highways	33	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	29	0.00	29	0.00	28	0.00	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0%	-5	-15%		
Cemeteries	11	0.00	10	0.62	10	0.62	10	0.62	10	0.62	5	0.62	5	0.62	5	0.62	3	0.63	3	0.63	3.00	0.63	3.00	0.63	4.00	0.00	0.37	10%	-7	-64%		
Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	-5	-100%		
Police	61	0.00	61	0.00	62	0.00	62	0.00	63	0.00	64	0.00	64	0.00	63	0.00	65	0.00	65	0.00	84.00	2.67	82.00	2.66	82.00	2.66	0.00	0%	24	39%		
Other	2	2.21	2	2.21	2	2.71	2	2.81	2	2.81	2	2.96	2	2.96	2	2.96	1	3.51	4	1.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	-4	-100%	
Fire	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	75	0.00	76	0.00	76	0.00	80.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	0.00	0%	5	7%
Support	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	-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	5	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0%	0	0%
Libraries	21	10.60	22	9.60	21	11.3	21	11.3	21	11.3	21	11.3	21	11.3	20	11.30	20	11.30	20	11.30	21.00	8.15	22.00	6.90	22.00	7.39	0.49	2%	-2	-7%		
Facilities	0	0.00	0	0.00	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	1.00	1.18	2.18	100%	2	100%		
Health and Human Services	6	2.77	7	2.27	7	2.34	7	2.33	5	2.70	5	2.75	5	3.00	5	3.40	5	3.40	5	3.25	5.00	3.25	6.00	2.30	6.00	2.30	0.00	0%	0	-5%		
Enterprise Funds																																
Water & Sewer	16	0.00	15	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	16.00	0.50	0.00	0%	1	3%
Arlington Recreation	4	0.00	5	0.00	5	0.00	2	2.30	2	1.25	2	1.25	1	2.25	1	2.25	2.00	1.02	1.00	1.02	1.00	1.12	1.00	1.24	1.00	1.35	0.11	5%	-2	-41%		
Ed Burns Arena	2	0.00	2	0.00	2	0.00	2	1.70	1	1.75	1	1.75	1	2.00	1	2.00	2.00	1.27	2.00	1.12	2.00	1.12	2.00	1.12	1.00	1.95	-0.17	-5%	1	48%		
Council on Aging Trans.	1	0.69	1	1.26	1	1.26	1	1.30	1	1.30	1	0.55	1	0.55	1	0.10	1.00	0.54	1.00	0.54	1.00	0.54	1.00	0.54	1.00	0.54	0.00	0%	0	-9%		
Arlington Youth Counseling Ctr	0	3.09	0	3.56	0	3.93	3	5.75	3	5.75	3	4.17	1	2.47	0	1.47	2.00	1.48	2.00	1.48	3.00	1.48	3.00	1.90	2.00	2.68	-0.22	-4%	2	51%		
Total	339	27.17	334	26.89	335	29.65	332	37.57	329	37.64	324	36.05	321	34.61	314	33.82	319	34.47	320	32.47	327.00	28.46	329.00	26.09	327.00	28.99	1	0%	-11	-13%		





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