



**Program Description**

The Finance Committee comprises 21 members appointed from each of the 21 precincts in Town. The purpose of the Committee is to “consider all articles contained in any warrant except articles on zoning upon which the zoning by-law requires a report to be made to the Town by the Planning Board and those articles which do not require or request an appropriation of money...Said committee shall make recommendations, and shall report in print...to each Town Meeting.” The Committee also makes general suggestions, criticisms and recommendations as it may deem expedient, including articles which may not request an appropriation.

The Committee is also the custodian of the reserve fund, which is appropriated annually to allow for any unforeseen expense which may occur during the fiscal year. The Committee’s members play active roles in Town finance, officially representing the Finance Committee on many of the Town’s other committees. These include: the Capital Planning Committee, the Budget and Revenue Task Force, Vision 2020, Information Technology Advisory Board, and many committees voted by Town Meeting.

**Budget Statement**

The Finance Committee has requested a level service budget for the Fiscal Year 2011, showing only a \$210 increase for personnel fixed costs.

**FY2011 Objectives**

- Review and recommend on all financial articles before the Town Meeting.
- Review and act on all requests for transfers within departmental budgets and from the Reserve Fund.
- Participate in all committees which require a representative from the Finance Committee, such as, but not limited to, the Capital Planning Committee, the Information Technology Advisory Board and the Budget and Revenue Task Force.
- Integrate the Finance Committee website into the Town web site.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Finance Committee</b>				
Personal Services	7,618	8,270	8,480	
Expenses	1,671	2,508	2,508	
<b>Total</b>	9,290	10,778	10,988	-

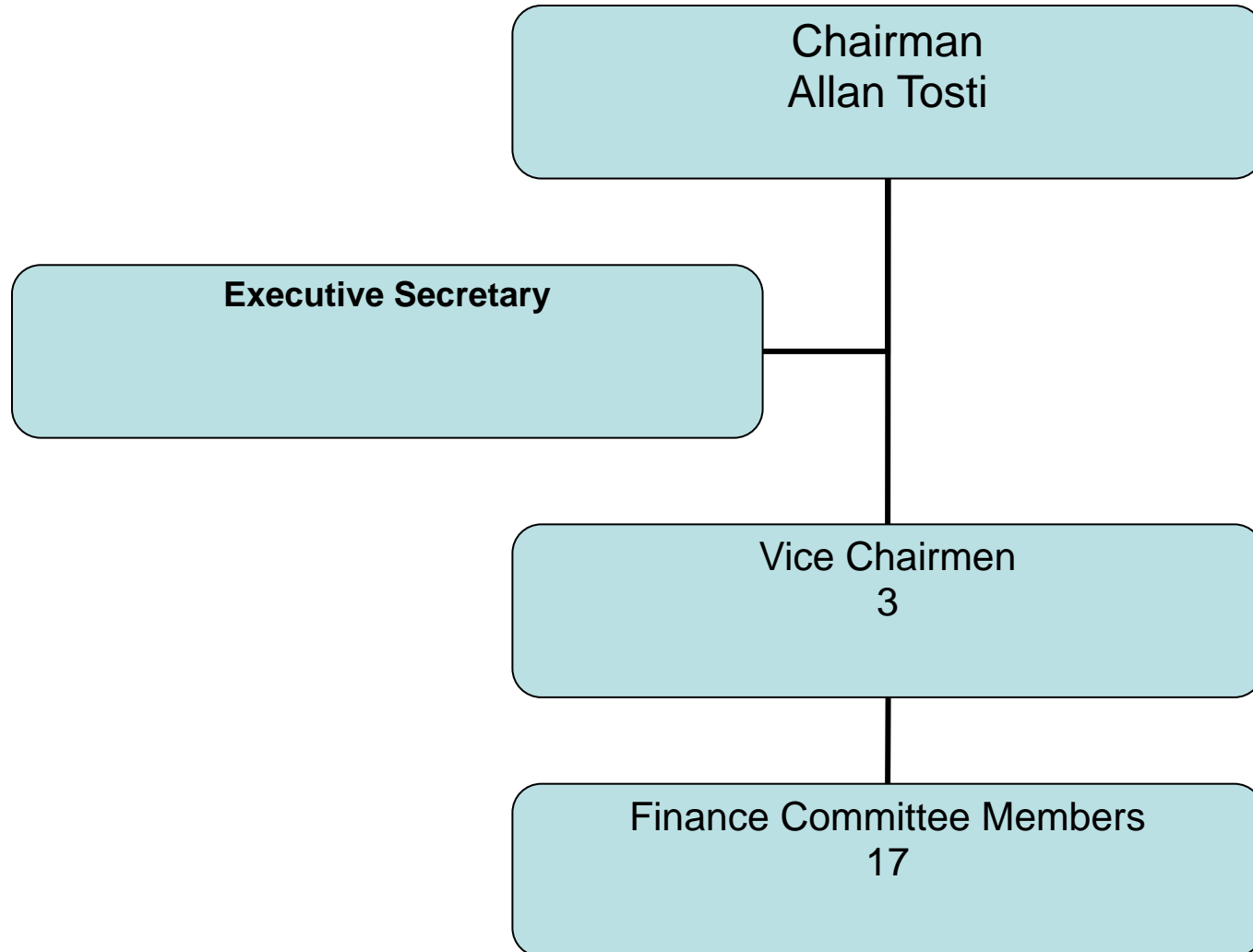
<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Finance Committee</b>				
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
<b>Total</b>	1PT	1PT	1PT	1PT



**Major Accomplishments for 2009**

- Worked closely with the Town Manager, Board of Selectmen, and School Committee to implement the 5-year budget plan.
- Worked with Town officials on future financial planning.
- Attended and participated in Financial Planning Summits presented by the Board of Selectmen.

PROGRAM COSTS				
Reserve Fund	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Personal Services Expenses	-	600,000	600,000	500,000
<b>Total</b>	-	600,000	600,000	500,000





**Program Description**

To perform the duties of Administrative Office of the Board of the Selectmen (BOS) in an efficient, organized, and professional manner.

- Provide Administrative Support to the Board of Selectmen.
- Serve as initial contact for Selectmen to public, providing general information and assistance and handling complaints, issues, and other business matters.
- Process and issue various licenses and permits granted by BOS.
- Process and issue all ABCC Government alcohol licenses.
- Provide administrative assistance for public way repair.
- Provide administrative assistance for Board of Survey Hearings.
- Preparation of weekly distribution of Board Information.
- Preparation and follow-up for Selectmen Meetings.
- Preparation/distribution of all election and Town Meeting warrants.
- Staffing and maintenance of all polling locations.
- Provide admin support for Town Day Committee under Selectmen.
- Provide Admin Support for exceptions to overnight parking ban.
- Preparation/distribution of Proclamations for the Board of Selectmen.
- Provide planning and follow up for all Selectmen Special Events.
- Provide support and resources to the Transportation Advisory Committee (TAC).

**Budget Statement**

Overall the budget will increase \$58,810 due primarily to elections. There will be 2 additional elections in FY2011 costing an increase of \$52,099. Audit costs will increase \$5,000, printing of annual reports will decrease \$1,000 and personnel fixed costs and expenses will net to an increase of \$2,711.

**FY2011 Objectives**

- Engage citizens through public forums, citizen surveys, website information, and other means.
- Work with the Redevelopment Board to develop strategies for commercial revitalization. Implement subdivision control and review zoning and land use policies and bylaws to promote smart growth.
- Work with our legislative delegation to lobby for a fairer local aid distribution formula that recognizes the needs of communities like Arlington that are nearly fully built-out, with a tax base that is 95% residential.
- Continue to work with the Town Manager and employee groups to explore the feasibility of joining the GIC, the State's group health insurance program.
- Continue to work with the TAC to develop transportation strategies and action plans including parking, traffic calming, school safety, and the MBTA Green Line extension.
- Continue to work with FEMA to ensure that the new flood zone maps are completed accurately.
- Continue to work with the Town Manager and various energy groups on moving forward on implementing energy conservation measures, including Sustainable Arlington's Action Plan.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Board of Selectmen</b>				
Personal Services	194,145	175,123	180,734	
Expenses	16,989	23,700	20,800	
Audit	48,351	50,000	55,000	
Annual Report	4,047	6,000	5,000	
<b>Total</b>	<b>263,532</b>	<b>254,823</b>	<b>261,534</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Board of Selectmen</b>				
Managerial	1	1	1	
Clerical	2.25	2.5	2.5	
Professional/Technical				
<b>Total</b>	<b>3.25</b>	<b>3.5</b>	<b>3.5</b>	



**Major Accomplishments for 2009**

- Town Meeting members and members of the various committees and commissions were better served by having the opportunity to educate themselves prior to the beginning of Town Meeting. This was possible through receiving materials and hearing schedules in advance on the Town's website, arlingtonma.gov.
- Held public forums regarding the Mass. Ave. Corridor Project involving interested citizens and Town officials to discuss plans.
- Service and information to the public improved and Town staff time used more efficiently through the implementation of Web QA.
- To better serve the public with Town Day information and the application is now online.
- Development of updated policies and procedures book.
- Established Selectmen goals in coordination with Town Manager goals.
- Board of Selectmen voted to expand the Farmer's Market to include crafts, jams, jellies, cheeses, and fish.
- Board of Selectmen voted to support the business of Zip Cars in Town by designating two parking locations in the Center municipal lot.
- Board of Selectmen voted an updated Alcohol Policy along with co-sponsoring with the Coalition educational seminars for businesses on serving/selling alcohol.

SUB PROGRAM COSTS				
	FY2009	FY2010	FY2011	FY2011
Elections	Actual	Budget	Request	Fin Com
Personal Services	36,755	16,960	44,530	
Expenses	55,554	29,040	53,569	
<b>Total</b>	<b>92,308</b>	<b>46,000</b>	<b>98,099</b>	<b>-</b>

<i>Board of Selectmen</i>	FY2008	FY2009	FY2010	FY2011
	Actual	Actual	Estimated	Estimated
<b>Meetings:</b>				
Town Meeting Preparations	9	9	9	9
Special Town Meeting Preparations	-	2	2	2
Selectmen Meeting Preparations	30	30	30	30
Audit Advisory Meeting Preparations	2	2	2	2
Budget & Revenue Task Force	3	4	4	4
<b>Meeting Preparations</b>				
Joint BOS/School Committee	1	1	1	1
Summit Meeting Preparations	2	-	-	-
Joint BOS/Redevelopment Board				
Joint Meeting Preparations	3	2	2	2
Japanese Sister City Meetings	-	8	4	4
Mass. Ave. Corridor Meeting Preparations	-	3	0	0



**Board of Selectmen**

Kevin Greeley, Chairman  
Diane Mahon, Vice-Chairman  
John W. Hurd  
Annie LaCourt  
Clarissa Rowe

**Board Administrator**

Marie Krepelka

**Principal Clerk**

2FT, 1 PT



**Program Description**

The Town Manager's Office implements Town policy and provides management of all operational and supportive departments, excluding Treasurer/Collector, Assessor's, Town Clerk, Board of Selectmen, and Comptroller Departments.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Human Services, Inspectional Services, Libraries, Planning and Community Development, Legal / Workers' Compensation, and Personnel. In addition, the Town Manager's office is responsible for the capital and operating budget, the Annual Report, insurance, Town website, maintenance of all Town properties including schools, legislative initiatives, policy recommendations to the Board of Selectmen, union negotiations and purchasing.

The Department provides centralized procurement of all Town equipment, supplies, construction, etc. in compliance with State law. It is responsible for purchase order processing; bid management (bid processing, contract administration as per applicable State statutes); assistance in review and approval of all Requests for Proposals (RFP), Request for Quotations (RFQ) and Bids and encouraging a mutually cooperative relationship with requesting departments, acknowledging that successful purchasing is a result of team work.

**Budget Statement**

The budget will decrease by \$1,623 due to personnel fixed cost reductions.

**FY 2011 Objectives**

- Work with the Board of Selectmen, other Town officials, and interested citizens to develop a long-range financial plan beyond the current five-year plan.
- Work with employee groups to address healthcare cost issues, including exploring the feasibility of joining the GIC, the State's healthcare program.

**FY 2011 Objectives (continued)**

- Continue work to improve communications between the Town and the public through an enhanced website, online service request tracking program (Request/Answer Center), periodic information columns in the Advocate, surveys, and other means.
- Continue working with area communities to explore opportunities to regionalize services, operations, and purchasing.
- Evaluate current methods of delivering various services to ensure that the most productive, cost-efficient method is used.
- Further develop the new performance measurement program under the auspices of the International City Management Association (ICMA).
- Continue to work with the Energy Working Group and other interested groups to implement energy conservation improvements and Sustainable Arlington's Action Plan.
- Explore the feasibility of obtaining the Green Communities designation.
- Work with interested groups to oversee the design of improvements to the Mass Ave corridor from the Cambridge line to Arlington Center.
- Work with the Board of Selectmen, Redevelopment Board and Planning and Community Development Department to finalize and implement a comprehensive commercial revitalization plan.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Town Manager</b>				
Personal Services	447,528	388,239	386,616	
Expenses	27,516	31,300	31,300	
<b>Total</b>	<b>475,045</b>	<b>419,539</b>	<b>417,916</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Town Manager</b>				
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2	2	2	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	



**FY 2011 Objectives (continued)**

- Work with the Information Technology Director and other departments to implement a new Geographic Information System (GIS).
- Evaluate the cost effectiveness of implementing a paramedic level ambulance service within the Fire Department.
- Work with the Redevelopment Board and Board of Selectmen to seek a developer for the Symmes site who will best meet the goals for the redevelopment of this property.
- Oversee several major capital projects including the rebuild of the fire stations and Thompson School, renovations to Stratton School and the Public Works Administration building, and the rebuild of the Mill Lane and Brattle Streets culverts in cooperation with the MWRA.
- Obtain federal ARRA grant assistance to rebuild upper Forest Street.
- Work with the administration at the Minuteman Regional Vocational School and other communities to restructure the Regional Funding Agreement, and to develop a long term plan to best meet the educational needs of the 116 high school students from Arlington in the most cost effective manner.

**Major Accomplishments for 2009**

- Settled collective bargaining agreements with all employee groups.
- Improved communications with the public through: an enhanced website with comprehensive and current information and opportunities to subscribe to numerous alerts and notices; development of a service request program that allows residents to track their requests online (Request/Answer Center); implementation of a Reverse 911 telephone alert system to notify residents of important announcements or emergencies; write periodic information columns in The Advocate; and received award for the Annual Town Report from the Massachusetts Municipal Association.
- Participated with a group of approximately a dozen area communities to explore regionalizing services, operations, and purchasing.
- Obtained technical assistance grant to work with the Towns of Lexington and Belmont to evaluate the feasibility of implementing a regional health department for the three communities.

**Major Accomplishments for 2009 (continued)**

- Formed Energy Working Group to implement energy conservation measures including Sustainable Arlington's Action Plan. Joined EPA's New England Energy Challenge which includes communities committed to implementing EPA's energy conservation strategies for communities, and obtained a technical assistance grant in conjunction with the Towns of Lexington and Lincoln to evaluate the feasibility of obtaining the designation of Green Community thus making the town eligible for energy grants.
- Joined the International City Managers Association's Center for Performance Measurement to work with area communities and communities around the country to gather, analyze, and compare performance data.
- Renegotiated solid waste disposal and collection contracts, which resulted in a 15% reduction in disposal tipping fee, no increase in the collection costs, and the implementation of single stream recycling.
- At the request of Town Meeting, prepare and submit to Town Meeting an implementation plan for a pay-as-you-throw solid waste program.
- Implemented the contracting out of cemetery grounds maintenance for a savings of at least \$65,000.
- Participated with several Town financial departments including the Treasurer, Assessor, and Comptroller to obtain an upgrade in the Town's bond rating to AAA, the highest rating.
- Completed the Park Circle Fire Station on time and under budget by more than \$200,000.
- Worked with State and Federal highway authorities to gain their full support for the Mass Ave Corridor project for inclusion on the TIP with full funding. Engineers have been engaged to prepare the 25% plans for submission to Mass Highway.
- Hired new Director of Planning and Community Development.

Performance / Workload Indicators				
	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
<i>Town Manager</i>				
Purchase Orders Processed	5,189	5,385	5,100	5,100
Bids Processed	38	41	35	35





**Program Description Website**

Carry out the goals of the online policy set by the Board of Selectmen in 2000. The policy aims to:

- Provide accurate, helpful, and timely information about the Town of Arlington for the general public.
- Use emerging Internet technology, as it matures, to improve Town services.
- Promote the interests of the Town in concert with Arlington's goals.
- Encourage participation in Town government.
- Provide ongoing education aimed at increasing understanding about how the Town operates.

Three main components of the site that help achieve these objectives include: the main site, the Request/Answer Center, and Town of Arlington Notices. The main site includes home pages and goals for departments, committees, boards as well as Town news, Town Meeting, and Community calendars. The Request/Answer Center is an online customer service center where residents can make Service Requests, Ask Questions, and search an extensive Answerbase. Town of Arlington Notices is an email distribution list that delivers information on Town activities including: public health and public works alerts, snow emergencies, election information, trash & recycling reminders, and special Town related events.

**Budget Statement**

With the current economic climate it is anticipated we will work within, or below our reset budget levels. We continue to employ marketing techniques to increase subscriptions to Town of Arlington Notices and usage of the Request/Answer Center, work with vendors to add features that improve efficiencies, and work with staff and volunteers toward better communication and consistency on the site. We have been very successful in increasing interest in these services, however, with the increase of interest we are not able to implement some requests and services related to the site. We continue to balance priorities and resources as best we can.

**FY2011 Objectives Website**

Build upon the success of the three main components of the website which represent an extremely valuable relationship with residents. Moving forward, continue to build upon this relationship by:

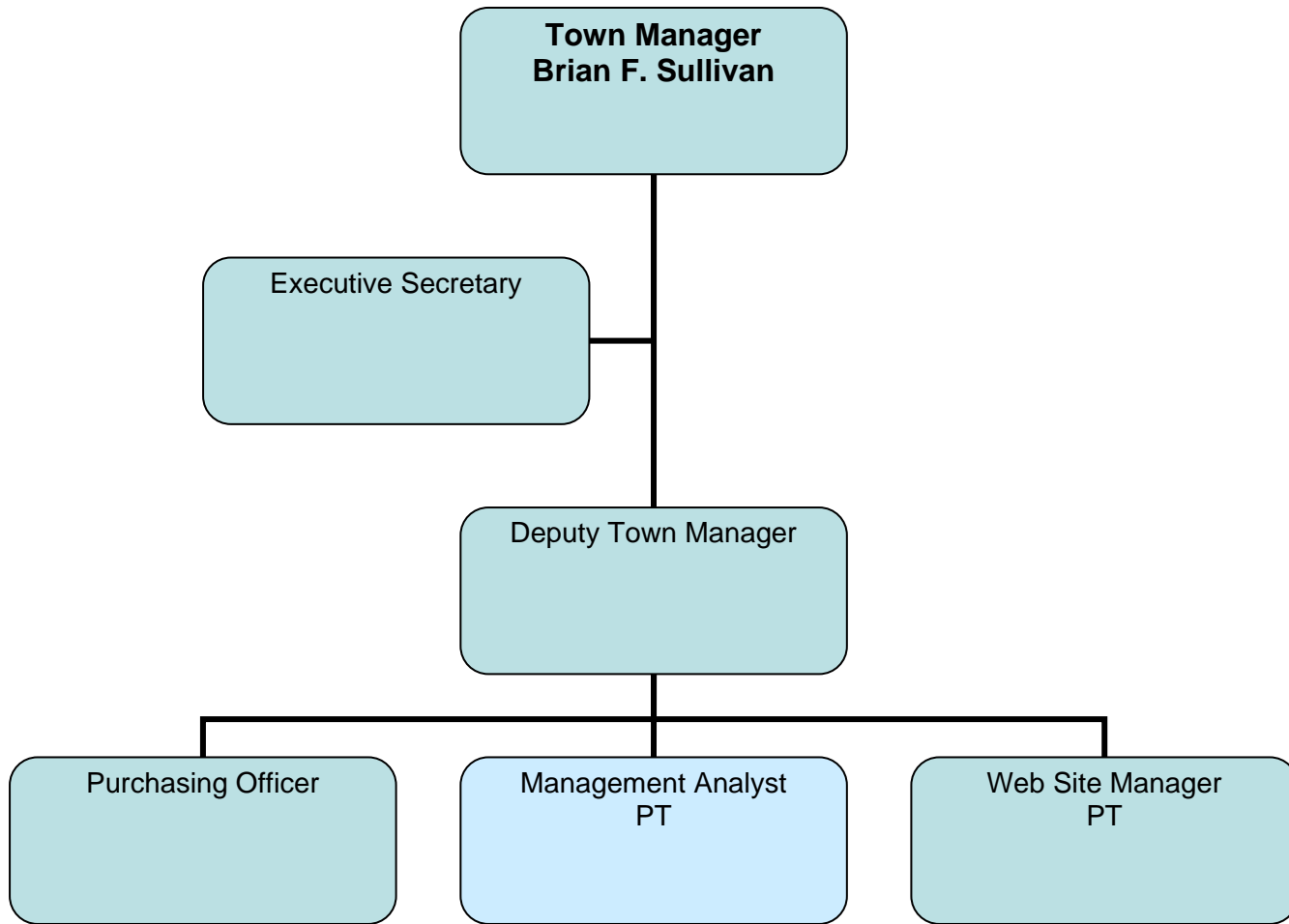
- Continuing to provide timely, accurate information in line with the Town's online policy.
- Increase subscription numbers to email Notices.
- Increase usage to Request/Answer Center.
- Review technology/infrastructure for efficiencies wherever possible. This includes working with vendors to improve their tools and reviewing available technologies to incorporate into the site, and/or for bringing operations in-house when appropriate. Looking at efficiencies like automating tasks, style sheets, and improved reporting top the list.
- Continue to support Town staff in integrating the Request/Answer Center as part of their customer service initiatives and toward enhancing the service to act as a work order system when appropriate.
- Expand the Answerbase as needed.
- Continue to advocate the site and its communication features with staff, boards, committees, and commissions as an important component to their outreach activities.



**Major Accomplishments for FY2009—Website**

- 66% increase of subscribers to Town of Arlington Notices. Adding 648 subscribers for a cumulative total of 1,888 at the end of FY09. If comparing this number to the estimated 19,000 households in Arlington, this represents 7% of households.
- Request/Answer Center boasted over 95K Answers Viewed. This illustrates that users are overwhelmingly getting the information they are seeking without calling Town Hall. Answers Viewed are phone calls the Town is not receiving. According to leading industry analysts, phone inquiries cost an estimated \$4.50 each. Using this model, the Request/Answer Center is saving/has an added value to the Town of \$428K in FY09. Over \$500K since the service launched Feb. 2008.
- Request/Answer Center closed over 2K Requests.
- Arlingtonma.gov was presented with 2009 Common Cause eGovernment Award with Distinction.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Website</i>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Subscribers to Town of Arlington Notices</b>	1240	1888	2,549	3,059
% of Growth from previous year	70%	66%	35%	20%
% Compared with # of households (19,000)	7%	10%	13%	16%
<b>Website Traffic (arlingtonma.gov &amp; Request/Answer Center)</b>				
Page Views	575,833	1,438,475	1,500,000	1,600,000
Visits	196,946	502,044	500,000	500,000
* Unique Visitors	110,373	249,024	250,000	250,000
<i>Google Analytics reporting initiated Jan '08</i>				
<b>**Request/Answer Center: System Stats</b>				
Answers Viewed on Portal	17,874	95,239	100,000	100,000
***Estimated Savings/Value Add to Town	\$80,433	\$428,576	\$450,000	\$450,000
^Registered Customers in System	248	2,293	2,500	2,750
Questions/Requests Created	683	2,054	2,200	2,500
Questions/Requests Closed	81%	2,296	2,400	2,500
Questions/Requests Remain Open System	15%	17%	14%	12%
<b>**Request/Answer Center: Website</b>				
Questions/Requests Created	327	726	750	750
Questions/Requests Closed	315	706	350	350
Questions/Requests Remain Open System	9%	6%	7%	7%
<i>*Assumes Request/Answer Center Unique Visitors are same as arlingtonma.gov due to how the two sites are closely integrated</i>				
<i>** Request/Answer Center launced February 2008</i>				
<i>***Industry analyst estimate phone calls cost \$4.50 each. Answer Viewed are phone calls the Town is not receiving.</i>				
<i>^Duplicate customers ID'd - same customer using multiple emails estimated adjustment is 5-10%</i>				





**Program Description**

The Personnel Department is a three person team consisting of a Director, Human Resources Assistant, and Benefits Administrator. The Department's primary objectives are to protect the Town from employment liability issues and to provide quality, professional support to our employees and managers.

The Department administers the Town's classification, compensation, and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. The Director serves as a primary contact for the Town's six labor unions and is a member of the Town's collective bargaining team. Additionally, the Department deals with a wide variety of workplace issues, and is committed to improving the quality and effectiveness of Town services by recruiting the best employees, and reviewing and improving departments' organizational structures.

The Department works to ensure the fair and equitable treatment of all Town employees. It administers Health Insurance and other benefits for all active town and school employees, as well as retirees. The Department advertises position openings, screens, interviews, and selects the most qualified candidates for positions, maintains the Town's classification and pay plan, and ensures compliance with Civil Service Laws, as well as federal employment laws. Personnel also addresses a wide range of employment matters including workplace investigations.

**Budget Statement**

The budget increased by \$5,359 due solely to personnel fixed costs increases. In Fiscal 2009, the Department received funding for an additional Benefits Administrator. Due to the grim fiscal climate, the Department reorganized and was forced to cut the additional position. As a result, monitoring health insurance rolls with sufficient rigor continues to be a struggle. As the private sector continues to slash or eliminate health insurance benefits, coupled with the poor economy and job loss, health insurance enrollment numbers should be expected to increase.

**FY2011 Objectives**

- To fairly, effectively and legally administer any layoffs created as a result of dwindling local aid and ever-increasing fixed costs.
- Aggressively monitor health insurance rolls and look for ways to streamline administration of the plans and enrollment.
- Continue to seek new and creative ways to bring practical and sustainable health and wellness programs to our employees.
- Work aggressively with Town Unions to explore the option of joining the state's Group Insurance Commission (GIC), or alternatively to modify existing Town plans to maximize savings.
- Implement and monitor changes to the Family and Medical Leave Act, and improve communication with employees about their leave rights.
- Continue to find ways to streamline information to assist in budgetary preparation and collective bargaining. Maintain good relations and continue to improve communications with labor unions.
- Continue to meet new reporting requirements mandated by the new Massachusetts Health Care Reform Law and Federal Medicare Part D Prescription Drug subsidy including annual employee census of state mandate for all individuals to have health insurance.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personnel				
Personal Services	148,638	136,087	141,446	
Expenses	15,855	36,450	36,450	
<b>Total</b>	<b>164,494</b>	<b>172,537</b>	<b>177,896</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personnel				
Managerial	1	1	1	
Clerical	3	2	2	
Professional/Technical				
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>-</b>



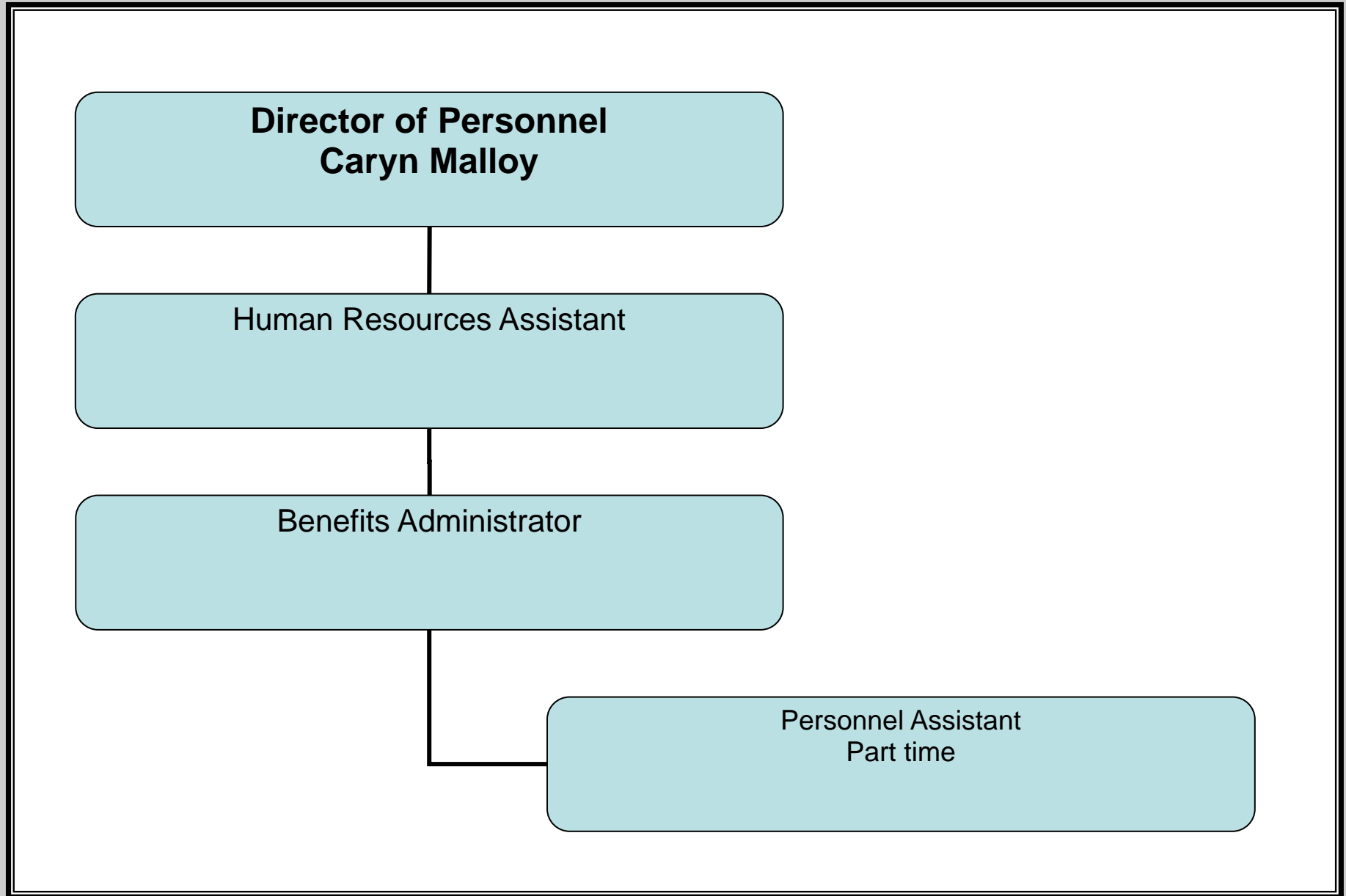
**Major Accomplishments for 2009**

- Worked as part of the management team in extensive negotiations with the retirees, town and school unions on the GIC.
- Worked closely with Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.
- Worked under the direction of the Town Manager in the successful recruitment of Director of Planning and Community Development.
- Conducted a number of employee and supervisor trainings including Workplace Harassment and Reasonable Suspicion for Drug and Alcohol Use.
- The Department produced its first Personnel Newsletter, which was very well received. The Newsletter contains helpful information about benefits and news from other departments as well as information about new hires and retirees. The Department plans to issue the newsletter quarterly.
- Successfully and completely audited all health and life insurance rolls (of approximately 2000 active and retired employees) to ensure proper funding of plans.
- Contacted area fitness clubs to attain discounts for employees, resulting in greater utilization of the Town's fitness benefit under the Blue Cross and Harvard Pilgrim plans. Town and School employees may also take advantage of Weight Watchers at work, and during the spring 175 employees participated in the Go Walking program, which provides free pedometers and encourages participants to track their miles walked.
- With use of the Health Insurance Database the department produced very accurate and detailed cost analysis of health insurance which could be pinpointed by union and department; greatly assisting in the collective bargaining process as well as in budget preparation.
- The Department successfully implemented co-pay changes to the HMOs and contribution level changes as they were bargained with each employee group.

**Major Accomplishments for 2009 (continued)**

- Worked closely with the Equal Opportunity Advisory Committee in ensuring compliance with the Town's Bylaws with regard to female and minority participation goals for three construction projects, each exceeding \$200,000.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Personnel</i>	Actual	Actual	Actual	Estimated
Health Insurance Contracts Managed	1,915	1,938	1,923	1,920
Life Insurance Contracts Managed	1,020	1,104	1,079	1,079
Life Insurance Claims Processed	29	30	10	15
Vacancy Postings	56	26	26	25
New Hires	44	24	24	25
Promotions	10	20	20	10
Retirements	18	18	18	20
Resignations	24	12	12	15





**Program Description**

The Comptroller's Office is responsible for the Town's books of account and financial records. The Office coordinates the annual Town audit and is custodian of all the Town's contracts. The Comptroller's Office verifies appropriations for all purchase orders, processes invoices for payment, approves all payroll and other warrants, and generates and balances monthly appropriation reports and other financial reports as mandated by the Federal and State governments. The Comptroller is also responsible for the direct management and supervision of the Telephone department. The Telephone department is responsible for the operations of the Town and School phone system and maintaining the two Private Branch Exchanges (PBX) and voicemail systems.

**Budget Statement**

The overall budget will increase \$1,181 due to an increase of \$3,231 in personnel fixed costs and a \$2,000 reduction for central telephone maintenance.

**FY2011 Objectives**

- Research the feasibility of electronically distributing purchase orders and payroll direct deposit.
- Hire a telecommunication consultant to review the Town's phone system and make recommendations for future operations of the phone system.
- Review and enhance Town reports.
- Consolidate some of the Town/School financial operations.

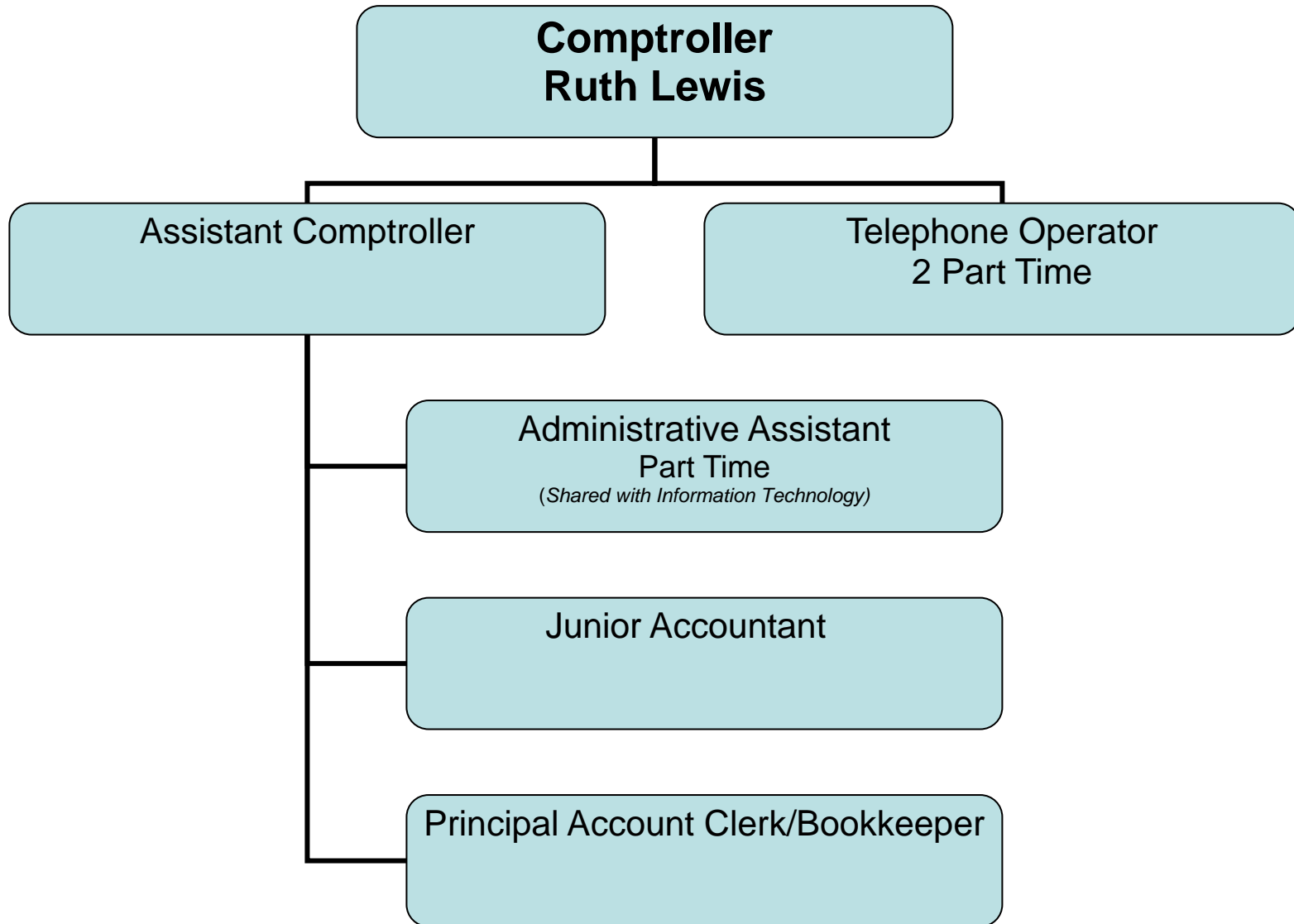
PROGRAM COSTS				
	FY2009	FY2010	FY2011	FY2011
Comptroller	Actual	Budget	Request	Fin Com
Personal Services	278,980	291,239	294,470	
Expenses	108,313	109,624	107,574	
<b>Total</b>	<b>387,293</b>	<b>400,863</b>	<b>402,044</b>	

STAFFING				
	FY2009	FY2010	FY2011	FY2011
Comptroller	Actual	Budget	Request	Fin Com
Managerial	1	1	1	
Clerical	3.8	3.8	3.8	
Professional/Technical	1	1	1	
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	

**Major Accomplishments for 2009**

- Closed books and had the Town audit and free cash certified on a timely basis.
- Added 6 VOIP phones to the system.
- Implemented laser purchase orders and distributed the printing of purchase orders.
- Consolidated journal entries with School department.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
Accounting	Actual	Actual	Estimated	Estimated
General ledger entries	99,138	101,989	102,000	102,500
Purchase Orders	5,381	5,150	5,200	5,250
Accounts Payable batches	1,007	1,000	1,005	1,010







**Program Description**

The Treasurer and Collector of Taxes is responsible for the collecting and custodianship of all funds and receipts belonging to the Town of Arlington. The Office of the Treasurer and Collector of Taxes consists of three divisions headed by the Treasurer and Collector of Taxes. The three divisions are: Treasury, Collector, and Payroll. The Treasurer manages Town postal operations. The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and the issuance of parking permits.

The Town Treasurer and Collector of Taxes is responsible for managing and directing the tax collection process, receiving all monies from Town departments, securing and depositing Town monies, and for managing, planning, and directing the Town's financial policies relating to cash management, investment management, and debt management in accordance with Massachusetts General Laws. The Treasurer serves as Custodian of Funds for all Town monies. The Treasurer performs his fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consultations with financial advisors and investment institutions, and participating in government finance officers seminars, as well as being an active member of the Massachusetts Collectors and Treasurers Association, and the national Government Finance Officers Association. Mr. Gilligan is a Member of the Board of the New England States Government Finance Officers Association.

The Treasurer/Collector's Office is responsible for the proper handling and management of all monies belonging to the Town. Included in those responsibilities are the following:

- Responsible for the billing and collection of all Real Estate & Personal Property, Motor Excise, Water & Sewer accounts and miscellaneous departmental receivables. Payments are received over the counter and through the mail.
- Receives deposits from all departments that charge fees or receive revenue. Assists these departments in the collection of delinquent accounts. Some departments deposit revenue directly to our depository bank then submit paperwork (i.e. Recreation Dept) for processing.

**Program Description (continued)**

- Responsible for investment of Town revenues, the general funds, trust funds, and custody of retirement funds.
- Determine cash management needs to meet vendor and payroll warrants.
- Provide quality customer service to all Town residents, employees, and vendors in the performance of the above-described duties.
- Supervise and direct all short and long-term borrowings. Strategic Goal to maintain "AAA" Bond Rating with Standard & Poor.
- Successful – Triple-A Rating ("AAA") 4th consecutive borrowing.
- Manage the relationship with finance professionals providing custodial, investment and banking services to the Town.
- Administer all phases of the Arlington Dollars For Scholars tax check-off scholarship program.
- Managing the Arlington Citizen's Scholarship Foundation/Dollars For Scholars program.

**Budget Statement**

The overall budget has decreased \$6,457 due to a reduction of \$10,000 in overtime, a reduction of \$5,000 in expenses, and an increase of \$8,543 in personnel fixed costs.



**Major Accomplishments for 2009**

- Treasurer's Office continues to operate the lowest outstanding/delinquent real estate and personal property taxes of any community in the Commonwealth by initiating internal collection programs with a focus on end-of-fiscal-year results. Of 14,997 properties, 66 tax-title liens filed, and no notice of foreclosures filed.
- Attained a top rating of Triple-A ("AAA") from Standard & Poor's rating agency for the 4th consecutive borrowing. Arlington is a member of a group of less than 20 communities in Massachusetts attaining this highest designation.
- FY 2009 Town Audit found Treasurer's operation in full compliance.
- Selected Boston Advisors – our new investment management firm from 23 candidates, by developing a Request For Proposal and managing a successful selection process that included fully researching Government Finance Officers Association national guidelines, internally building the RFP, and selecting a top-rated investment firm to serve as our Investment Advisor and Investment Manager.
- Transitioned our Trust Funds from State Street Bank to Fidelity Advisors.
- Successful borrowing of \$5,262,000 at 2.3684% in tax-exempt Urban Renewal Bonds (Symmes site), and \$3,482,000 at 2.2069% in General Obligation Bonds, in Fiscal Year 2010 both with a "AAA" rating from Standard and Poor's.
- The Treasurer's Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. 92 scholarships, totaling \$128,500.00, were awarded in 2009.

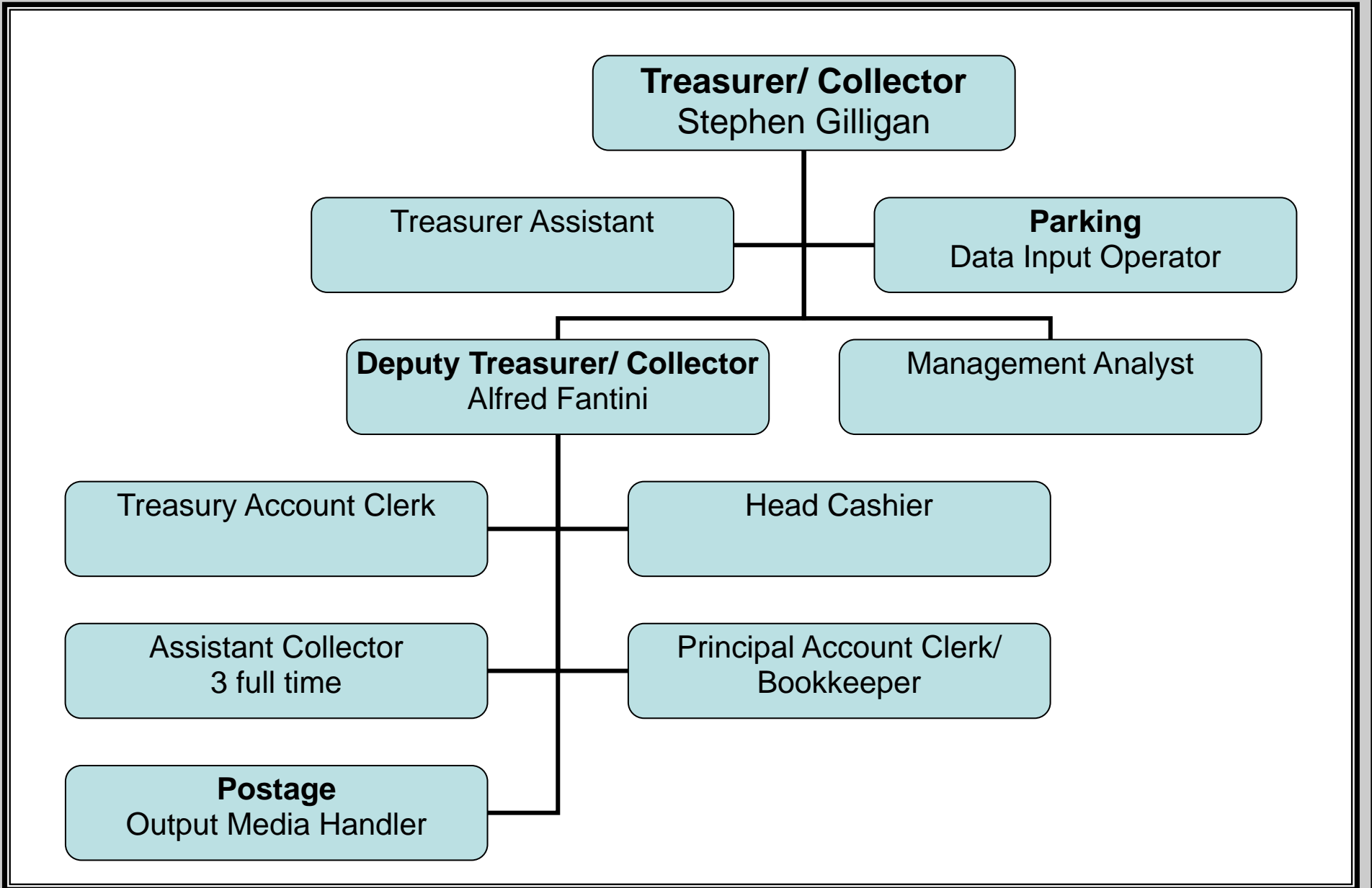
**FY2011 Objectives**

- Implement the new Banking Services RFP/contract for Town accounts and transaction services.
- Improvements in Town-wide electronic billing/payments will be conducted.
- Continue to work with the IT Department to ensure the data processing and information technology needs are being met. Systems life-cycle reviews have been requested for database management tools.

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Treasurer</b>				
Managerial	1	1	1	
Clerical	8.1	6.9	6.9	
Professional/Technical	1	2	2	
<b>Total</b>	<b>10.1</b>	<b>9.9</b>	<b>9.9</b>	

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Treasurer</b>				
Personal Services	465,587	474,467	473,010	
Expenses	124,391	109,454	104,454	
<b>Total</b>	<b>589,977</b>	<b>583,921</b>	<b>577,464</b>	<b>-</b>

<b>Performance / Workload Indicators</b>				
<b>Treasurer</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Real Estate Bills Processed	60,000	60,000	60,000	60,000
Motor Excise Bills Processed	40,000	40,000	40,000	40,000
Water Sewer Bills Processed	25,000	25,000	25,000	25,000
combined Demand Notices		12,300	11,000	9,000
Liens from Water Sewer delinquency (less than .02% of total commitment)	\$ 104,758	\$126,419	\$ 100,000	\$100,000
Lien Certificates processed	1,584	1,170	1,118	900
Lien Certificate revenue	\$ 39,600	\$ 29,250	\$ 39,600	\$ 45,000
Deputy Tax Collection revenue	\$ 115,573	\$ 133,146	\$ 110,000	\$ 110,000





**Program Description**

The Postal Office is a division of the Office of the Treasurer and Collector of Taxes. The postal operation is responsible for the collection and mailing of all Town and School mail at the lowest possible postage rates. The following details the responsibilities of the division:

- All operations management of Town and School outgoing mail on a daily basis.
- Scheduling, distributing, and processing of all Motor Excise, Real Estate, Water, and Parking bills.
- Process special mailings for other departments.
- Scheduling and processing all bulk mailing.
- Operating major mailing equipment: processing machines, folding machine, and regular postal machine.
- Interpreting and complying with postal regulations.
- Liaison to Arlington Post Office including the filing of required paper work.
- Provides consultation and advice on mail design to departments.

**Budget Statement**

Postage rates continue to increase. We evaluate each mailing to determine and use lowest possible mail-rate. Overall the budget is up \$9,593.

**FY2011 Objectives**

- The Town Hall basement area needs significant renovation to accommodate historical and financial records.
- Work with the Building Maintenance Dept. to continue to rectify work-space environmental/health issues.

PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Postage</b>				
Personal Services	23,696	28,193	28,708	
Expenses	133,878	119,010	128,088	
<b>Total</b>	<b>157,574</b>	<b>147,203</b>	<b>156,796</b>	<b>-</b>

STAFFING				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Postage</b>				
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
<b>Total</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	

**Major Accomplishments for 2009**

- Provided exceptional service to all departments.
- Sent mail out at the lowest possible postage.

Performance / Workload Indicators				
	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
<b>Postage</b>				
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	154,039	149,883	155,000	155,000
Other Town Mailings	145,978	140,117	143,000	145,000
Other School Mailings	68,818	69,116	71,000	71,000
<b>Total:</b>	<b>368,834</b>	<b>359,116</b>	<b>369,000</b>	<b>371,000</b>



Assistant Treasurer/ Collector  
Alfred B. Fantini

Output Media Handler



**Program Description**

The Assessors' office is responsible for complying with Mass. General Laws and Department of Revenue guidelines in all assessing functions. The office determines the assessed values for all Real Estate & Personal Property accounts and, working with the Treasurer's office, administers all automobile excise accounts and abatements. The office is responsible for all statutory real estate exemptions, all real estate abatements, and water and sewer abatements. The office determines the tax levy and all real estate and personal property growth. The office provides timely commitments of real estate, personal property, and automobile excise taxes to the Treasurer for collection, and information to the Finance Committee and other Departments as needed. The office provides quality service to all customers in the performance of the above-described duties.

**Budget Statement**

Overall the budget is decreased \$937. An increase of \$663 in fixed personnel costs was offset by the Board of Assessors voluntarily taking a salary reduction of \$300 each (\$900) and overtime was decreased by \$1,600. Expenses increased by \$900.

**FY 2011 Objectives**

- To maintain fair, equitable and consistent assessing practices for all.
- To continue to update real estate software with digitized pictures of all real property.
- Continue reviewing all functions in the Assessors Office in order to serve the taxpayer more efficiently.
- To begin re-inspection of all properties in 2008 to be completed for the FY2010 triennial certification.
- To ensure the accuracy of all assessments for real and personal property accounts.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Assessors				
Personal Services	281,283	282,035	280,198	
Expenses	27,198	27,400	28,300	
<b>Total</b>	<b>308,481</b>	<b>309,435</b>	<b>308,498</b>	<b>-</b>

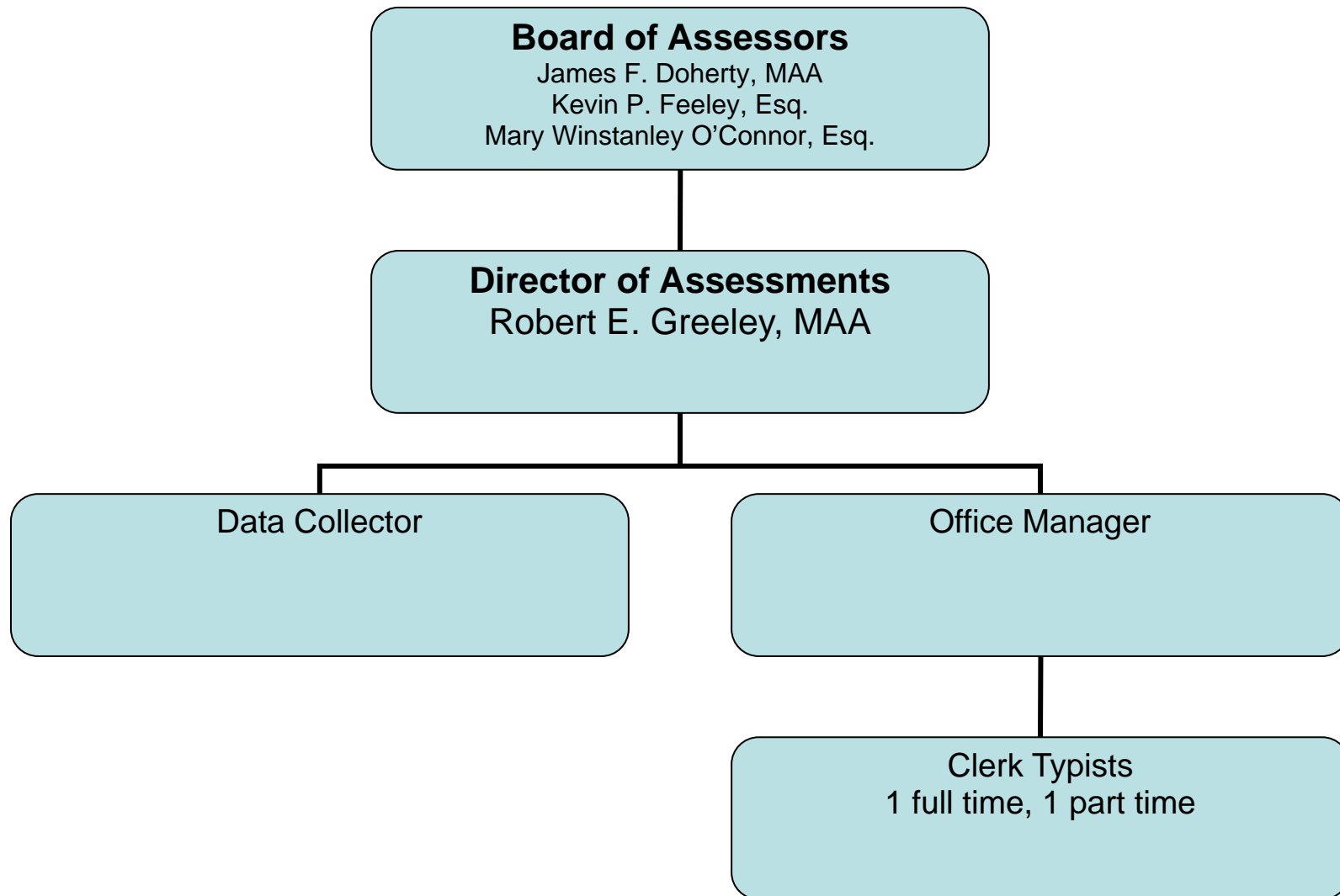
<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Assessors				
Managerial	1	1	1	
Clerical	3.5	3.5	3.5	
Professional/Technical				
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	



**Major Accomplishments for 2009**

- In 2009 the Board of Assessors completed their re-inspection program by Patriot Properties Inc. to meet the requirements of the Department of Revenue, in compliance with Massachusetts General Law (MGL).
- Committed all bills for Real Estate, Personal Property, and Motor Excise taxes in a timely fashion.
- Enhanced web access for all assessing data.
- Worked interdepartmentally to insure that all taxpayers are informed as to the benefits available.

Performance / Workload Indicators				
Assessor	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Real Estate Bills processed		14,875	14,900	15,000
Motor Vehicle bills processed	42,074	42,311	43,000	43,000
Personal Property bills processed		491	500	500
Real Estate exemption applications	587	569	625	625
Real Estate and Personal Property Abatements	192	214	150	500
Motor Vehicle Excise abatements	5,700	6,000	6,000	5,500
Citizen Inquiries	7,700	8,000	8,000	8,500







**Program Description**

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town Bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School hardware, networking, telecommunications and software infrastructure.
2. Town and School Administrative Applications, Implementation, Training, and support.
3. School Academic applications Implementation, training and support.

The first two functions are under the management of the Town Manager and are supported in this budget item. The third function is under the School Superintendent and is supported in the school budget. The Information Technology Department is responsible for supporting, implementing, and upgrading over seventeen-hundred personal computers across Town and School Departments, over four hundred printers, various servers, Town and School network infrastructure, electronic communications systems, the Munis financial software system, PowerSchool (student information system), electronic security systems, integrated collection system, and various other software packages.

**Budget Statement**

Overall the budget has been increased by \$33,257. The major increase is to pay a new 0.5 GIS Manager. The Town is far behind in utilizing this effective Geographic Information System. Nearly all Town records and data needs are geographic based. Communities large and small make very cost effective use in virtually every department including the school department.

**FY2011 Objectives**

- Develop and Implement multi-year disaster recovery program.
- Develop and institute an annual security audit program.
- Pursue strategies and systems for archiving paper records.
- Complete server upgrades and consolidation.
- Create Donations web site for Health and Human Services.
- Implementation of Wireless Automated Water Meter System.
- Standardize Town email archiving system with indexing and compression.
- Implement Credit Card processing capability on Town and Treasurer Website; standardize look and feel of both sites.
- Standardize email systems across Town and School.
- Assess and create plans for upgrading Town and School network routing and switching infrastructure.
- Create RFP for facility security assessment.
- Upgrade PowerSchool for remote web access outside the School's network.
- Implement facilities booking program to coordinate reservation and use of Town facilities.
- Implement online Point of Sale system at AHS for School Food Services Dept.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Information Technology</b>				
Personal Services	370,939	318,298	351,555	
Expenses	161,373	168,220	168,220	
<b>Total</b>	<b>532,311</b>	<b>486,518</b>	<b>519,775</b>	

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Information Technology</b>				
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	4	4	4.5	
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>6.0</b>	



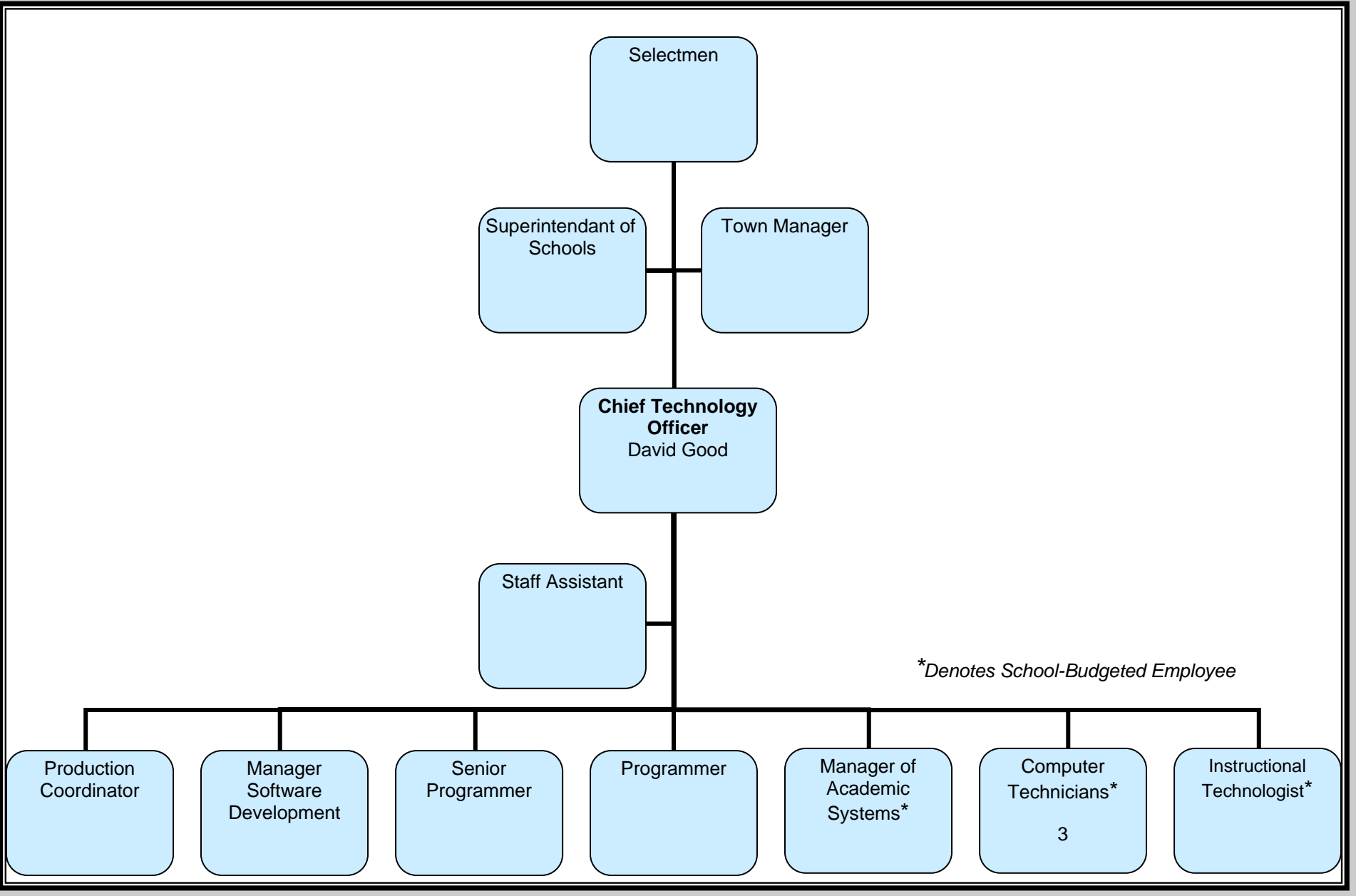
**Major Accomplishments for 2009**

- A more robust Domain Controller was installed this year to enhance the secure single login to system and network resources. The migration of department disk shares will continue through the first quarter of 2010.
- Implemented a server virtualization system to further consolidate and reduce time and hardware costs when deploying server resources. Also introduced power-saving technology, and reduced cooling costs. Additional consolidations will occur in 2010. Reduced the number of servers from seventeen to ten, simplifying network management.
- Continue to build on the uses and effectiveness of Help Desk tools. IT receives and closes approximately 500 help requests per month, across both the Town and the School Help Desks.
- The Department continues to follow its hardware refresh plan for desktop hardware in the Schools. Completed the desktop upgrades in the Bishop, Hardy, and Pierce Schools, finishing the project to convert desktop hardware to the PC platform across the District.
- Expanded the use of our imaging software to include the School's server environment. The use of imaging software reduces the amount of time and labor needed to rebuild a system, and imaging is also one of the key components to our Disaster Recovery Process.
- Installed video surveillance security system at AHS. The system is IP based, installed on a separate fiber network, and uses a web-based user interface.
- Work was successfully completed on Water Meter hand-held device software to enhance integration and shorten upload timeframes.
- Implemented a new voting tabulation and management system to better integrate with our AccuVote voting machines.
- Created an email list server environment to support Town Committees in their efforts to communicate more effectively with their members and the citizens of the Town of Arlington.
- Converted all School libraries in the district to the PC platform, continuing the effort to standardize on fewer operating systems and hardware platforms.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Information Technology</i>	Actual	Actual	Estimated	Estimated
Computer Upgrades	101	81	58	45
Printer Upgrades	15	15	30	15
Server Upgrades		4	4	3

**Major Accomplishments for 2009 (continued)**

- Purchased and installed email archiving and backup system with indexing and search capability to support the School email system.
- Converted all School libraries in the district to the PC platform, continuing the effort to standardize on fewer operating systems and hardware platforms.
- Purchased and installed email archiving and backup system with indexing and search capability to support the School email system.
- Ning (Outsourced Social Networking Environment) – Connecting teachers, to promote discourse and exchange of teaching and learning practices.
- Purchased and installed email archiving and backup system with indexing and search capability to support the School email system.
- Integrated applications with PowerSchool (Student Information System) for Transportation, Nursing, and Special Education Departments. Successfully completed the integration of the parking ticket handheld devices with the Treasurer's Integrated Collections System. Created integration conduits between Crimereports.com and Police Dept information management system.
- Completed major upgrades to PowerSchool and Munis that added features, functionality, and for PowerSchool, a Web interface.
- Created and printed approximately 170,000 water, real estate, and excise bills.
- Developed electronic transaction processing for Health and Human services to enable donors to contribute using credit cards
- Installed PowerSave software on all School machines to reduce power consumption on Desktops equipment across the District. Savings estimate of up to \$40k in electrical costs.





**Program Description**

The Legal Department commences, prosecutes, and defends all legal actions and other matters on behalf of the Town, in all state and federal courts and administrative agencies. The Department functions as a full-service law office, handling nearly all of the Town's litigation in-house. In addition to its litigation function, the Department furnishes legal opinions and advice on a daily basis on matters referred to it by the Board of Selectmen, the Town Manager, the School Department, and the various Town Department Heads. Additionally, the Department provides legal advice to all Town officials, boards, committees, and employees concerning their legal responsibilities and prerogatives, attends meetings, and counsels Town departments on legal issues related to operational and project-related matters as they arise. The Department investigates all claims, advises, and monitors Town regulatory compliance and coordinates all legal affairs of local government. The Department also administers, manages, and litigates the entire Town's workers' compensation, police and fire line-of-duty and municipal liability self-insurance programs.

The Town Counsel reviews, advises, and counsels the Town Manager and department heads regarding employee union contract administration and grievance arbitration proceedings.

The Department drafts, reviews, and approves a wide range of legal instruments including agreements, applications, contracts, licenses, releases, leases, easements, deeds, and a multitude of other documents required.

**FY2011 Objectives**

- Work with Town departments in an effort to recover various amounts owed to the Town.
- Work with the Town's management team to develop requested legal and policy positions in a variety of substantive areas.
- The Legal Department, in conjunction with outside counsel, is involved in adjudicatory hearings before the Federal Environmental Protection Agency and the State Department of Environmental Protection in order to eliminate the Somerville and Cambridge combined sewer outflows into Alewife Brook, which when activated have caused considerable flooding of untreated effluent near many homes in East Arlington. The goal of the Town's involvement is to convince these agencies and municipalities to undertake substantive and immediate actions to mitigate the unhealthful effects such overflows have on certain Arlington neighborhoods.
- Review all existing Policies and Practices of the Board of Selectmen and make recommendations on streamlining and making them more effective and up-to-date.

**Budget Statement**

Overall the budget decreased \$5,092, due to Personnel Fixed Cost decreases.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Legal</b>				
Personal Services	352,804	276,057	270,965	
Expenses	258,770	138,351	138,351	
<b>Total</b>	<b>611,574</b>	<b>414,408</b>	<b>409,316</b>	

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Legal</b>				
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	



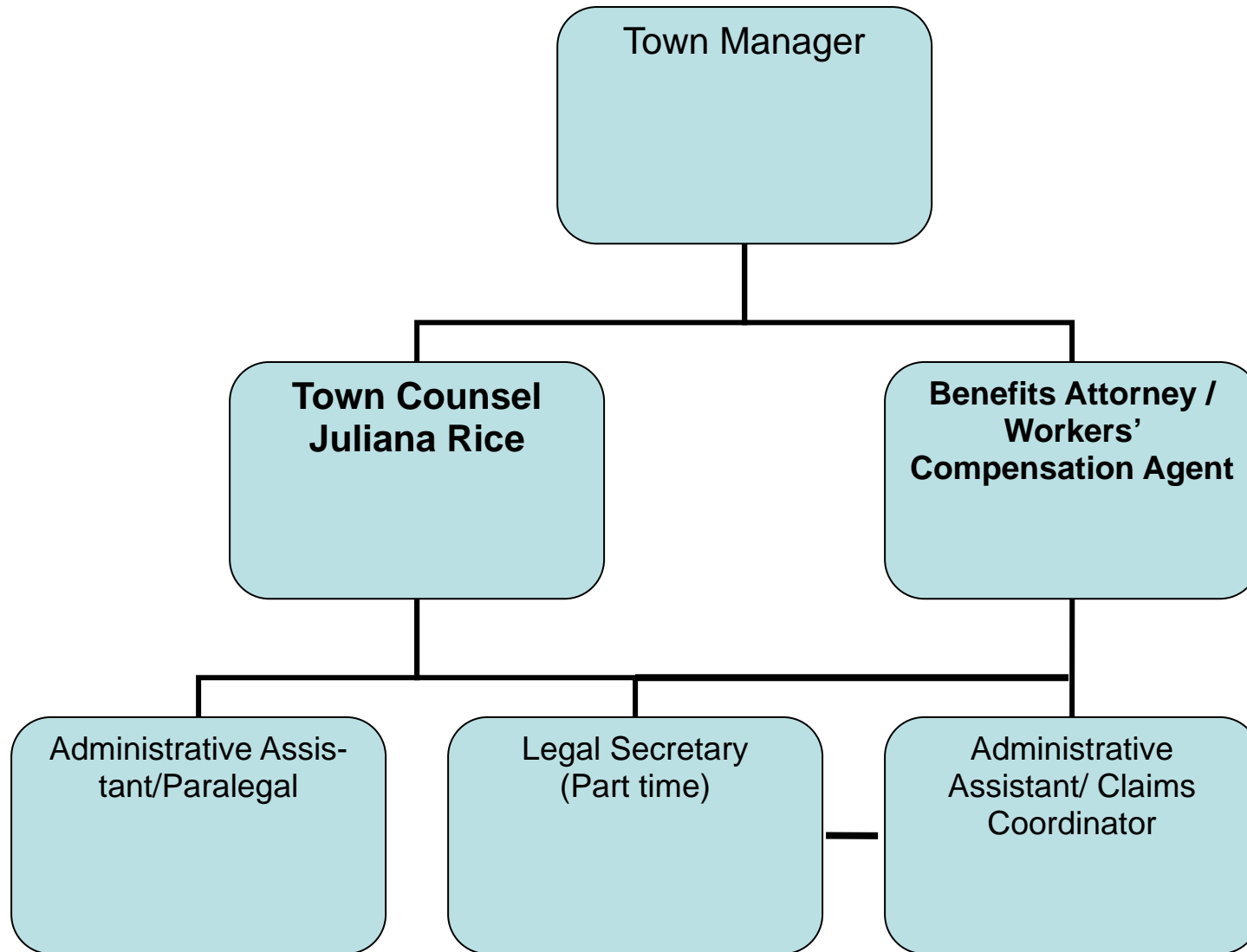
**Major Accomplishments for 2009**

- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Successfully defended the Town in claims involving firearms licensing and alleged violations of the Fourth and Fourteenth Amendments to the United States Constitution. Successfully defended Town administrative decisions in Massachusetts Superior Court.
- Successfully closed twenty-two of the seventy-five M.G.L. Chapter 84 claims (injuries or property damage as a result of a claimed defect in a public way) pending against the Town in FY09.
- Successfully closed nineteen of the fifty-three M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY09.
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town.
- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town. The ongoing loss prevention and injury awareness programs continued to be an effective tool in limiting the total number of work related injuries.
- The Department continues to maintain the Town's long record of zero monetary payments resulting from adverse court judgments.
- Pursuant to M.G. L. Chapter 41 §100 & 111F, subrogation claims were filed against non-employee individuals deemed to be responsible for injuries to our uniformed personnel. As has been the case in the past, monetary recovery is anticipated on these claims and will be returned to the General Fund.

**Major Accomplishments for 2009**

- Negotiated and finalized amendment of RCN cable license agreement.
- Completed revision of Board of Selectmen's Rules and Regulations governing the sale of alcoholic beverages in restaurants.
- Prepared warrant articles, reports, bylaw amendments, home rule legislation, and other documents for Annual Town Meeting and two Special Town Meetings. Appeared at all sessions to advise Town Meeting.
- Supported Town departments with contract negotiations, review, and revisions and research and recording of real property instruments.

<b>Performance / Workload Indicators</b>				
<b>Legal/Worker's Compensation</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
MGL Chapter 84 Claims				
<i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total	54	50	45	60
Claims closed	14	22	25	20
New claims	15	25	20	20
<i>MGL Chapter 258 Claims - Massachusetts Tort Claims Act</i>				
Total	36	35	34	34
Claims Closed	15	19	10	15
New claims	18	18	10	15
Fire - Injured on Duty Claims	12	10	8	6
Police - Injured on Duty Claims	9	4	8	6





**Program Description**

The Town Clerk's Office ensures accurate compliance with constantly changing State laws relative to the Town Clerk and Registrars of Voters. It provides efficient and courteous service to the general public. The Department's primary responsibilities are the following:

- Conduct and certify all primaries and elections.
- Record and certify votes at Town Meetings.
- Record, file, index and certify all certificates, documents, licenses, permits and vital statistics. These include births, marriages, deaths, business and raffle certificates, dog and sporting licenses.
- Conduct an annual census.
- Certify nomination papers, petition forms, residency, voter certificates, and warrant articles.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Town Clerk</b>				
Personal Services	214,076	205,710	207,210	
Expenses	18,357	26,339	27,000	
<b>Total</b>	<b>232,433</b>	<b>232,049</b>	<b>234,210</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Town Clerk</b>				
Managerial	1	1	1	
Clerical	2.45	2.45	2.45	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	

**Budget Statement**

Overall the Town Clerks' budget will increase \$2,161 due to personnel fixed cost increases of \$1,500 and expense increases of \$661. The Board of Registrars will see an increase of \$1,100 due to personnel fixed costs.

**FY2011 Objectives**

- Since the General Laws of Massachusetts and the Secretary of State govern our office, we are limited in the implementation of new procedures.
- Continue to work with all Town and the Secretary of State's Office in order to provide the level of quality service for which this office is known.
- Further upgrade our technology when the budget allows.



**Major Accomplishments for 2009**

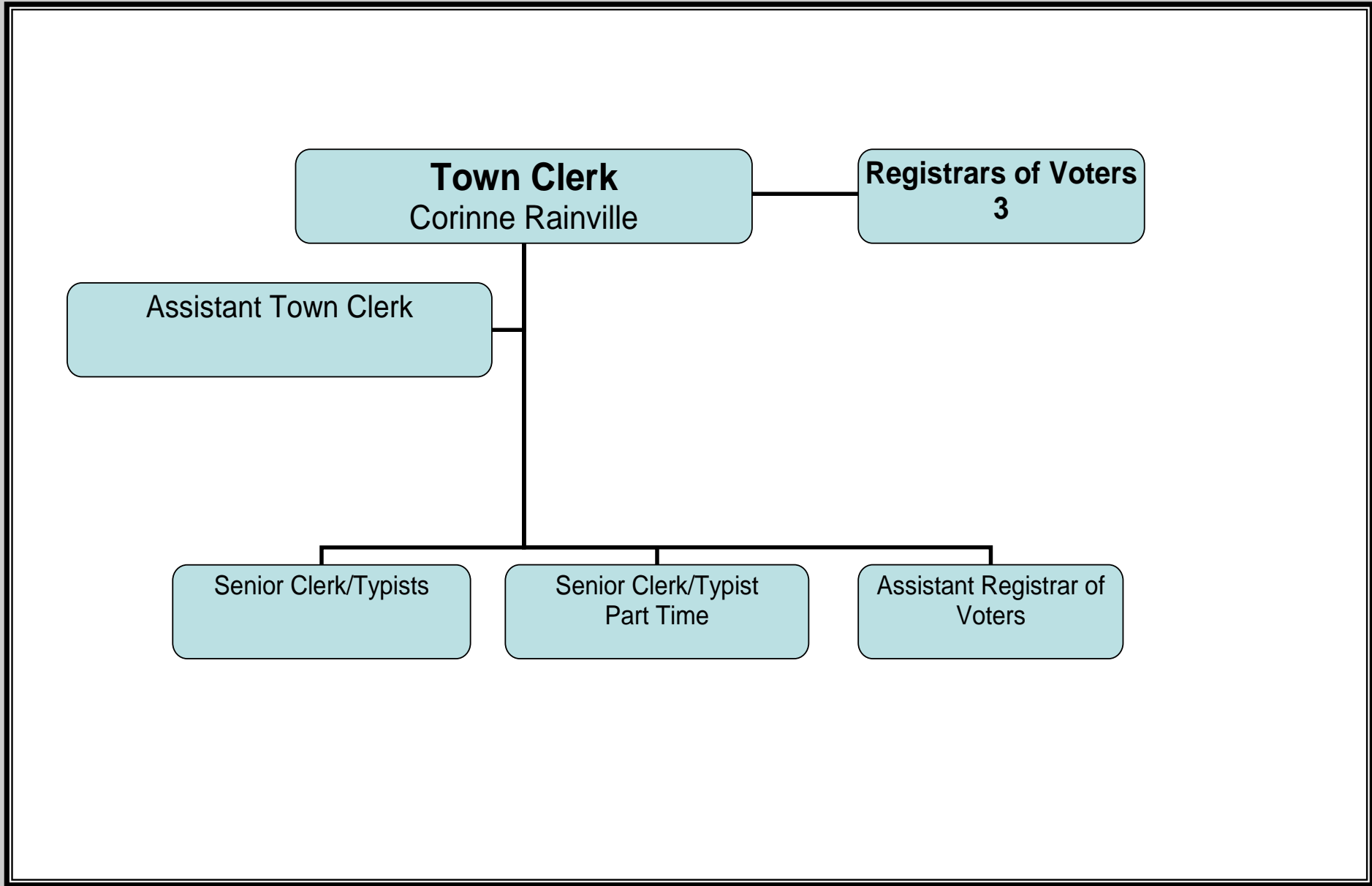
- Effectively conducted two elections – implementing the new Windows based system (GEMS – Global Electronic Management System) for the purpose of consolidating and reporting Town-wide election results (which included more than 754 absentee ballots provided to voters).
- Submitted all bylaw amendments voted at Town Meeting to the Attorney General’s Office for approval and supplied any additional information/materials when requested.
- Compiled bond certification documents to be filed by the Treasurer’s Office.
- Submitted loan authorization materials with the Department of Revenue.
- Processed/recorded more than 19,000 items of census information, with a special emphasis on several follow-up mailings to get an accurate count of the residents of the Town.
- Issued/Registered: 174 Business Certificates, 33 Raffle Permits, and 389 Residency Certificates.
- Filed/Recorded: Numerous Zoning Board of Appeal Decisions, Paid/unpaid Bylaw Citations issued by the Police Department/Board of Health, claims against the Town, and 56 Cemetery Deeds.

<b>Performance / Workload Indicators</b>				
	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Marriage Licenses	222	231	230	250
Death Certificates	365	344	360	375
Birth Certificates	574	579	600	600
Dog Licenses	1,411	1,506	1,550	1,600
Sporting (Conservation) Licenses	364	382	400	425
Town Meeting Sessions	9	9	10	10
Special Town Meeting Sessions	0	2	2	2
Registered Voters	28,772	29,887	30,010	30,200
Fees Generated	\$70,498	\$70,819	\$ 72,000	72,000

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Board of Registrars</b>				
Personal Services	44,964	44,173	45,273	
Expenses	14,742	14,600	14,600	
<b>Total</b>	<b>59,707</b>	<b>58,773</b>	<b>59,873</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Board of Registrars</b>				
Managerial				
Clerical	1.2	1	1	
Professional/Technical				
<b>Total</b>	<b>1.2</b>	<b>1</b>	<b>1</b>	







**Program Description**

Parking permit issuance and parking violation collection operation is performed by the Treasurer's office at the request of the Board of Selectmen. The Treasurer's office is responsible for the timely processing of parking permits and collection of parking tickets issued. Those responsibilities include:

- The collection of parking tickets issued by the police department.
- The collection and processing of all monies received from parking meters.
- Billing of delinquent parking tickets.
- Resolving appeals through an established hearing process.
- The marking and clearing of delinquent parking tickets with the Registry of Motor Vehicles.
- Managing four parking machines in Town, with maintenance support from DPW.
- Managing, administering and processing of parking permit/special permits program, supporting Selectmen's Office.

**Budget Statement**

A level services, level funding budget is proposed for FY2011.

**FY2011 Objectives**

- Training and ongoing support to parking control officers.
- Continue training of new police officers.
- Working with Selectmen, Police and Public Works to upgrade signage in the business districts.
- Review fee structure and duration of parking permits with Selectmen sub-committee.
- Creating an application management tool for all Parking Information and Issues.

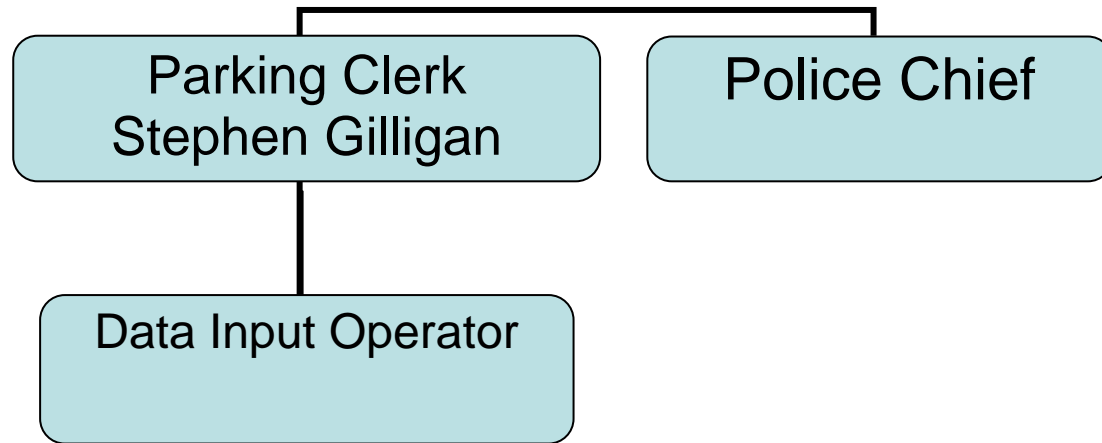
PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Parking</b>				
Personal Services	77,523	77,525	77,525	
Expenses	22,079	28,935	28,935	
<b>Total</b>	99,602	106,460	106,460	-

STAFFING				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Parking</b>				
Managerial				
Clerical	1	1	1	
Professional/Technical				
<b>Total</b>	1	1	1	

**Major Accomplishments for 2009**

- Established auditing and revenue tracking process for parking permit program.
- Added all parking and waiver policies to Treasurer web site.
- Developed a program with the Maintenance Department to maintain the four parking meters.

Performance / Workload Indicators				
	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Number of tickets issued	13,153	14,456	11,250	11,000
Revenue	\$ 305,909	\$421,207	\$ 325,000	\$ 315,000
Meters Collected	\$ 64,016	\$67,883	\$ 61,000	\$ 60,000
Parking Stickers	\$ 105,060	\$103,726	\$ 105,000	\$ 100,000





**Program Description**

The Planning Department's responsibilities include discerning the public interest in land use, environmental, economic, and development issues. Based on public and other input the Department is then responsible for directing compatible land development and redevelopment. The Department conducts planning studies, implements plans and policies, supports the Arlington Redevelopment Board (ARB), oversees the Conservation Administrator, manages properties and projects, encourages and provides affordable housing, and obtains grants. The single largest grant administered by the Department is the annual Community Development Block Grant (CDBG), which awards over \$1,300,000, funding over 41 activities. The Department also manages 22 tenants in the following buildings operated by the ARB: the Central School, the Crosby School, the Dallin Library, the Gibbs School, the Jefferson Cutter House, the 23 Maple Street house, and the Parmenter School.

The Town budget for the Department of Planning & Community Development administers five times as much value in federal revenue for Town services, not including the federal weatherization and home rehab programs. Planning Staff support over twenty-four Town committees, boards, and Town initiatives

**Budget Statement**

Overall the budget is reduced \$88,071. Of this amount, \$80,000 is due to a drop of \$80,000 in Gibbs energy as tenants will be required to pay their energy costs directly. Gibbs expenses are also reduced by \$7,518.

The funding for the hours of the Assistant Director are also being reduced by \$15,545. Personnel Fixed Costs are decreasing \$2,026, Contract Planning Assistance added \$13,000 and travel allowance is increased \$4,018. The ARB increased personnel fixed costs by \$486.

**FY2011 Objectives**

- Monitor construction of Symmes development.
- Monitor and influence development in Alewife area.
- Enhance tourism opportunities working with neighboring communities.
- Enhance commercial areas in cooperation with private businesses.
- Rent all ARB building space.
- Coordinate with Engineering Department to maintain Arlington Center business vitality during MWRA water main work.
- Implement \$263,000 of capital improvements at ARB buildings.
- Complete Cookes Hollow Park redevelopment plan.
- Spring clean up of Meadow Brook Park.
- Conduct annual meeting of Arlington Land Stewards.
- Implement CDBG-Recovery Projects.
- Site, purchase, install bike racks along commercial corridors.
- Develop public outreach on Mill Brook Linear Park concept.
- Expand methods of public outreach.
- Maximize grant opportunities as a designated "Massachusetts Green Community."
- Acquire land or easements on land abutting Town open space areas to augment open space and public access.
- Update and upgrade Geographic Information System (GIS).
- Guide Mass. Ave. Corridor project toward final Mass. Highway approval.
- Increase Town's affordable housing stock by approximately 10 units.
- Guide and monitor redevelopment of former Brigham's site.

# Fiscal Year 2011 Budget



# Planning and Community Development Redevelopment Board

PROGRAM COSTS				
Planning & Community Development	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Personal Services	254,048	229,839	211,782	
Expenses	4,353	6,570	19,570	
<b>Total</b>	<b>258,401</b>	<b>236,409</b>	<b>231,352</b>	<b>-</b>

STAFFING				
Planning & Community Development	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	1.5	1.5	1.3	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2.8</b>	

## Major Accomplishments for 2009

- Completed Commercial Development study, including meetings with East Arlington, Arlington Center, and Arlington Heights businesses.
- Draft Board of Survey regulations for 2010 adoption.
- Implemented capital improvements at 4 ARB buildings: gutter replacement at Central School, boiler replacement at Central School, roof/gutter replacement at 23 Maple Street, roof replacement at Gibbs School, drainage repair at Dallin Library.
- Responded to approx. 850 building work order requests.
- Spring clean up of Meadow Brook Park.
- Review of Cookes Hollow Park redevelopment plan.
- Work with Town volunteer groups to present topical learning experiences: Eco Fest, Winter Bike Social, Phragmites remediation program for Spy Pond, Sustainable Arlington Energy forum, Diversity/Handicapped job fair, Census Insert Survey – creation, distribution, collation, and report to Town leadership.

## Major Accomplishments for 2009 (continued)

- Added 10 affordable units to Subsidized Housing Inventory.
- Purchase and installation of 40 bike racks.
- Support and outreach for 2010 Federal Census.
- Signed contract with Housing and Urban Development to receive Stimulus Funding to establish program for Homelessness Prevention.
- Marketed and resold three affordable condominiums.

Performance / Workload Indicators				
Planning & Community Development	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Estimated
Room rental fees	\$ 14,971	\$ 15,319	\$ 14,000	\$ 15,000
Evening Meetings attended	250	322	250	275
Attendance at meetings outside of Arlington	75	65	70	60
submitted	4	4	4	4
Sign Permit Applications Reviewed	45	20	50	20
Contracts negotiated and administrated	9	11	10	8
Zoning Board Applications reviewed	12	12	20	20
Citizen inquiries	125	275	150	250
Requests	500	620	500	500
CDBG Funds Administered	\$ 1,332,000	\$ 1,285,289	\$ 1,302,441	\$ 1,302,441

Performance / Workload Indicators				
Conservation Commission	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Evening Meetings attended	22	24	24	24
Conservation Permits - Reviewed and Issued	18	19	18	18
Citizen inquiries	250	250	250	250

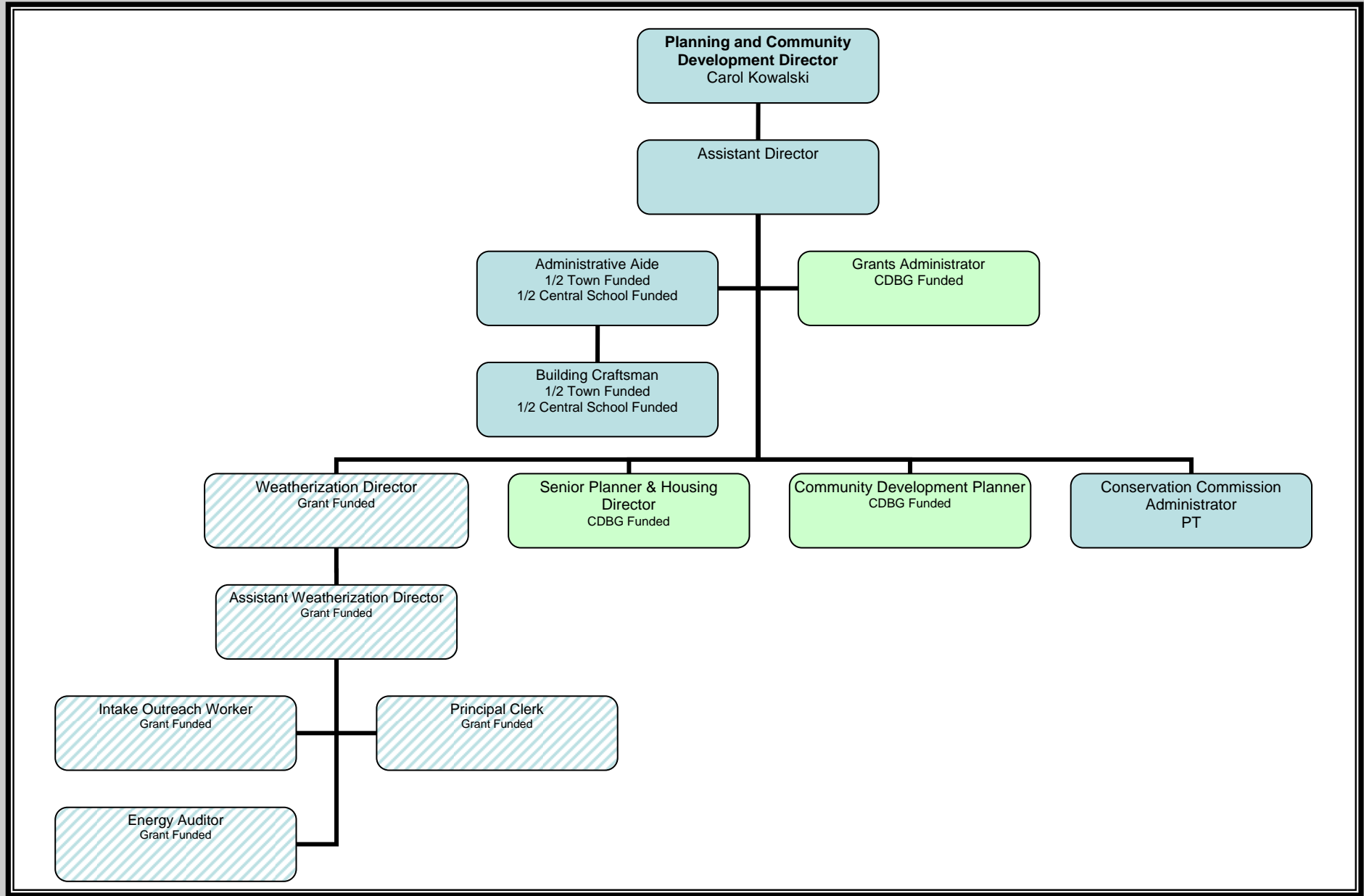
**Fiscal Year 2011 Budget**



**Planning and Community Development  
Redevelopment Board**

<b>PROGRAM COSTS</b>				
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2011</b>
<b>Redevelopment Board</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Personal Services	65,983	29,818	30,304	
Expenses	11,375	9,750	9,750	
Gibbs	301,725	278,900	195,400	
Parmenter	735	15,000	15,000	
Crosby	3,410	15,000	15,000	
Dallin Library	9,288	5,000	5,000	
<b>Total</b>	<b>392,515</b>	<b>353,468</b>	<b>270,454</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2011</b>
<b>Redevelopment Board</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	





**Program Description**

The Zoning Board of Appeals interprets and enforces the Zoning Bylaw for the Town of Arlington. Hearings are generally held on the second and fourth Tuesdays of the month, as needed. The Board is comprised of the Chairman and two associate members, including an attorney and a licensed architect who listen to testimony and render decisions based on a unanimous vote of the board. It is the Board's responsibility to issue the legal documentation required relative to the approval or denial of each petition. There are also two alternate members who may sit in absence of a regular member.

**Budget Statement**

The budget proposed for FY2011 is level-funded.

**FY2011 Objectives**

- Work with the Inspections Division and Planning Department to provide the services required to support the Zoning Bylaw for the Town of Arlington.
- Provide prompt and informed decisions on all applications submitted to the Zoning Board of Appeals.
- Make decisions which uphold the original intent of the Zoning Bylaw.
- Instill confidence in the petitioners and applicants that they have been rendered a fair and equitable decision.

**Major Accomplishments for 2009**

The Zoning Board of Appeals heard and rendered decisions on twenty petitions for Special Permits and/or Variances.

**Performance / Workload Indicators**

<i>Zoning Board of Appeals</i>	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Applications	16	25	20	21
Revenue	\$ 6,400	\$ 10,000	\$ 8,000	\$ 8,400

**PROGRAM COSTS**

<i>Zoning Board of Appeals</i>	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Personal Services	19,775	19,787	19,787	
Expenses	4,971	4,103	4,103	
<b>Total</b>	24,747	23,890	23,890	

**STAFFING**

<i>Zoning Board of Appeals</i>	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
<b>Total</b>	0.5	0.5	0.5	





Zoning Board of Appeals  
3 Member Board  
2 Associate Members

Principal Clerk  
Part Time