



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 Redevelopment 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 FY2016, showing only a \$115 increase for associated personnel services.

FY2016 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.

Major Accomplishments for 2014

- Worked with Town officials on future financial planning.

PROGRAM COSTS

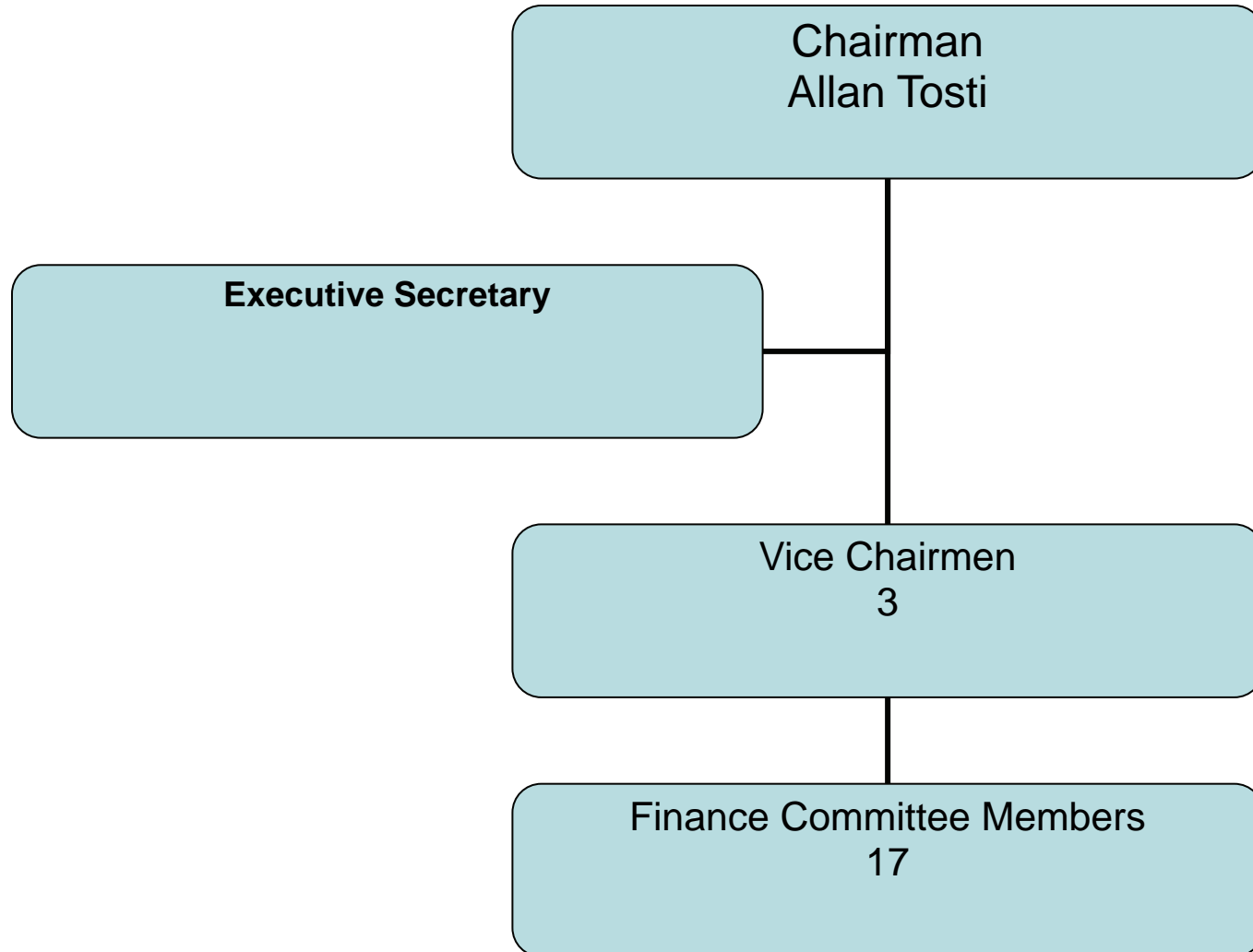
Finance Committee	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	8,738	9,324	9,439	
Expenses	1,789	2,500	2,500	
Total	10,526	11,824	11,939	-

STAFFING

Finance Committee	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	1PT	1PT	1PT	
Professional/Technical				
Total	1PT	1PT	1PT	

PROGRAM COSTS

Reserve Fund	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services				
Expenses	-	1,000,000	1,000,000	
Total	-	1,000,000	1,000,000	





Program Description

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

- Provide administrative support to the Board of Selectmen.
- Serve as initial contact for the Selectmen to the public, providing general information and assistance.
- Provide service as initial contact for the public regarding complaints, issues, and other business matters.
- Process and issue various licenses and permits granted by BOS.
- Process and issue all ABCC state alcohol licenses.
- Provide administrative assistance for private way repair.
- Preparation of weekly distribution of Board Information.
- Preparation and follow up for Selectmen Meetings.
- Preparation and distribution of all election and town meeting warrants.
- Staffing and maintenance of all polling locations.
- Provide administrative support and information for Town Day Committee.
- Provide administrative support for exceptions to overnight parking ban.
- Preparation and 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 and other BOS committees, boards, and commissions.

Budget Statement

The Board of Selectmen's Office will continue to work with the Town Manager and all other Town Departments and Officials to maintain the budget. For the foreseeable future, the budget will fluctuate subject to the number of elections, and Special Town Meetings in any given year, pay increases and items that are subject to inflation.

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Board of Selectmen				
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
Total	3.5	3.5	3.5	

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Board of Selectmen				
Personnel Services	207,809	216,155	213,522	
Expenses	16,585	20,600	20,850	
Audit	52,500	55,000	57,000	
Annual Report	3,384	3,500	3,500	
Total	280,279	295,255	294,872	-

FY2016 Objectives

- Work with Long Range Planning Committee to update existing multi-year financial plan while also considering opportunities to reduce the Town's structural deficit in preparation for future multi-year financial plans.
- Work with legislators and other communities for a more equitable distribution of state resources.
- Priorities to include working with utility companies to explore system upgrades and better coordination amongst varying utilities.
- Work with the Finance Committee, Budget and Revenue Task Force, Capital Planning Committee, School Committee, and the Town Manager to identify potential financial impacts of future building projects at the Ottoson, Stratton, Arlington High School, and Minuteman Regional High School.



Major Accomplishments for 2014

- The Board voted to develop a Selectmen’s Policy Handbook.
- The Board voted to review, monitor and evaluate hackney licensing processes on an annual basis.
- The Board held another successful Town Day in September. Resident and vendor participation was at an all-time high.
- The Board of Selectmen planned and hosted in September 2014, the renaming of the Selectmen’s Hearing Room to the Charles H. Lyons Hearing Room.
- Supported the efforts of the Planning Department on the Master Plan (Vision and Goals) to be developed in Arlington to serve as the Town’s primary policy statement on future physical development in Arlington.
- Established Selectmen goals in coordination with Town Manager goals.
- The Board of Selectmen appointed several new members to the Arlington Commission on Arts and Culture and will support promotional opportunities for arts and culture.
- Worked with ABAC and TAC to promote and encourage multimodal transportation in Arlington.
- Implemented electronic packets for the Board.

FY2016 Objectives (cont.)

- Work with Town Manager and Director of Planning & Community Development on Master Plan and continue to promote participation throughout the process.
- Continue to communicate and work with residents, businesses, and relevant agencies to move Mass. Ave corridor project forward.
- Review and act upon Arlington Center parking policy with a focus on enhancing customer service and increasing the vitality of the Arlington Center commercial district.
- Continue exploring options for customer service enhancement including enhanced use of website and Request/Answer Center.
- Work with Town Manager and Public Information Officer to investigate traditional and alternative means to enhance public communication.
- Work to support efforts focused on economic development, business retention, and tourism through working with the Economic Development Planner.

SUB PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Elections				
Personnel Services	33,008	34,480	34,200	
Expenses	49,336	96,525	59,780	
Total	82,344	131,005	93,980	-

Performance / Workload Indicators

Board of Selectmen	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Meetings:				
Town Meeting Preparations	6	6	8	8
Special Town Meeting Preparations	1	1	1	1
Selectmen Meeting Preparations	26	28	28	28
Audit Advisory Meeting Preparations	1	1	2	2
Budget & Revenue Task Force	2	1	2	2
Joint BOS/Arlington Housing Authority Meetings	0	1	0	0
BOS Goal Setting	2	1	1	1



Board of Selectmen

Steven M. Byrne, Chairman
Joseph A. Curro, Jr., Vice-Chairman
Kevin Greeley
Diane Mahon
Daniel Dunn

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 support departments, excluding Treasurer/Collector, Assessors, Town Clerk, Board of Selectmen, and Comptroller Departments.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Health and Human Services, Facilities, Inspectional Services, Libraries, Planning and Community Development, Legal/Workers' Compensation, Human Resources, Information Technology and Recreation. In addition, the Town Manager's office is responsible for the capital and operating budgets, the Annual Report, insurance, Town website, legislative initiatives, policy recommendations to the Board of Selectmen, 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 the 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 increase by \$11,143 due to adjustments to the pay and classification plan and contractual obligations.

FY2016 Objectives

- Aggressively pursue opportunities to implement new technologies to enhance productivity throughout all departments and improve service delivery to residents. This includes implementing the Town's IT Strategic Plan.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used.
- Continue to work with Boards & Committees and Town Officials in researching and developing opportunities to reduce the Town's structural deficit in preparation for future multi-year financial plans.
- Continue to pursue grant funding & other revenue enhancing opportunities.
- Continue to investigate regionalization initiatives that provide both financial incentives and service delivery improvement to Arlington residents.
- Work with the Planning and Community Development Department to implement Phase I of the Arlington Gateway Program with the goal of improving various entrances to the Town.

(Continued on next page)

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Town Manager				
Personnel Services	444,222	457,881	469,024	
Expenses	32,182	33,500	33,500	
Total	476,404	491,381	502,524	-

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Town Manager				
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2.7	2.7	2.7	
Total	5.2	5.7	5.7	



FY2016 Objectives (cont.)

- Work with the Board of Selectmen, Treasurer, Police, and Planning and Community Development Departments to implement recommendations of the Arlington Center Parking Study.
- Work with various Boards & Committees to further economic development and tourism strategies.
- Work with Community Preservation Committee and the Capital Planning Committee to define relationships between communities and identify opportunities for investment of both capital and CPA funds.
- Work with MassDOT and other interested parties to complete improvements to Mass. Ave. corridor.
- Continue to work with the Board of Selectmen, Redevelopment Board, and Planning and Community Development Department in moving towards the implementation phases of the Master Planning Process.
- Continue work with the Energy Manager and Energy Working Group, leveraging Arlington’s designation as a Green Community, to improve the Town’s energy efficiency. Through this goal, continue to explore possibilities for renewable energy production on town buildings and town property while maintaining the energy conservation revolving fund in order to provide a sustainable funding source for energy conservation projects.
- Work with the School Department to oversee the successful creation and implementation of a consolidated Facilities Department.
- Continue to closely monitor and identify the potential impacts of future building projects at the Arlington High School and Minuteman Regional High School.
- Work with the Permanent Town Building Committee to provide oversight of Phase 3 of the Community Safety Building Project and the design phase of the planned renovation of the Stratton School.
- Work with Health and Human Services to complete feasibility study for expanded senior citizen space at the Central School and begin to define scope of a capital project.
- Continue to work with legislators and other communities for a more equitable distribution of state resources.

Major Accomplishments for 2014

- Developed and successfully launched a new Town website.
- Began the renovation of the Central Fire Station.
- Worked with the IT Department to finalize the IT Strategic Plan.
- Continued to work with legislators and other communities for a more equitable distribution of state resources.
- Continued to work with the Board of Selectmen and other Town officials to update and monitor the existing multi-year financial plan.
- Began collective bargaining negotiations with Town employee unions relative to successor agreements.
- Developed and improved financial reporting mechanisms for the Town rental properties.
- Continued Street Improvement Program and Water & Sewer Improvement Program.
- Worked with the Stratton School Building Committee to complete a feasibility study that identified what capital investments were necessary to achieve “parity” with the Town’s other elementary schools.
- Worked with the Building Maintenance Committee to identify improvements to maintain Town facilities, including developing recommendations for the creation of a consolidated Facilities Department.
- Implemented new water and sewer rate structure along with changes to billing frequency.
- Was awarded Government Finance Officers Association Distinguished Budget Presentation Award for the second consecutive year and the Massachusetts Municipal Association’s 1st place Town Report Award.
- Participated in the hiring processes for Director of Assessments, Deputy Treasurer, and School Accountant.

Performance / Workload Indicators

<i>Town Manager</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Purchase Orders Processed	5,306	5,648	5,000	5,000
Bids Processed	51	44	50	50



Program Description

An ongoing goal of the Board of Selectmen is to enhance public communication and customer service in day-to-day Town operations and in the event of an emergency. The Public Information Officer (PIO) works with all departments to achieve this goal as well as leverages existing communication channels and technology to improve efficiencies and productivity for staff. The PIO promotes the interests of the Town in concert with its goals, encourages participation in Town government, and provides ongoing education aimed at increasing understanding of how the Town operates.

The main communication channels utilized to meet these objectives are: the Town's website, Town of Arlington Notices (email alerts), the Arlington Alert System, as well as local media. The Town's website supports the online information and outreach activities of 15 departments, multiple divisions, and over 65 committees. It hosts the Request/Answer Center, the Town's online customer service center, where residents can Find Answers, Ask a Question, Make a Service Request, and conveniently track them online. Town of Arlington Notices are email alerts sent by the Town that deliver information on activities including: public health and public works alerts, election information, trash and recycling reminders, and special Town related events. The Arlington Alert System allows the Town to send urgent alerts to residents by phone, text, and email.

Budget Statement

To respond to resident demand for improved usability and added features, plus increasing content demands created by the Open Meeting Law, the Town embarked on upgrading its website to a content management system (CMS) in FY14. All of FY14 was spent developing the site, which was launched in July 2014. The new site was met with positive reactions from both residents and staff. Visitors have commented on the site's improved navigation, design, and mobile compatibility. Staff have commented on the site's ease of use and expanded capabilities, which has improved their outreach and document management efforts (agendas/minutes). Although efficiency and collaboration has improved, adoption of the system is still ongoing and demand for information and features continue to increase. We continue to be vigilant in balancing demand for information and online services with available resources, and will report trends and respond accordingly.

FY2016 Objectives

Over the past few years the Town has built an extremely valuable relationship with its constituents by providing content and services they seek online. The deployment of the new website (CMS) will substantially assist the Town's efforts in delivering these services and building on this relationship by:

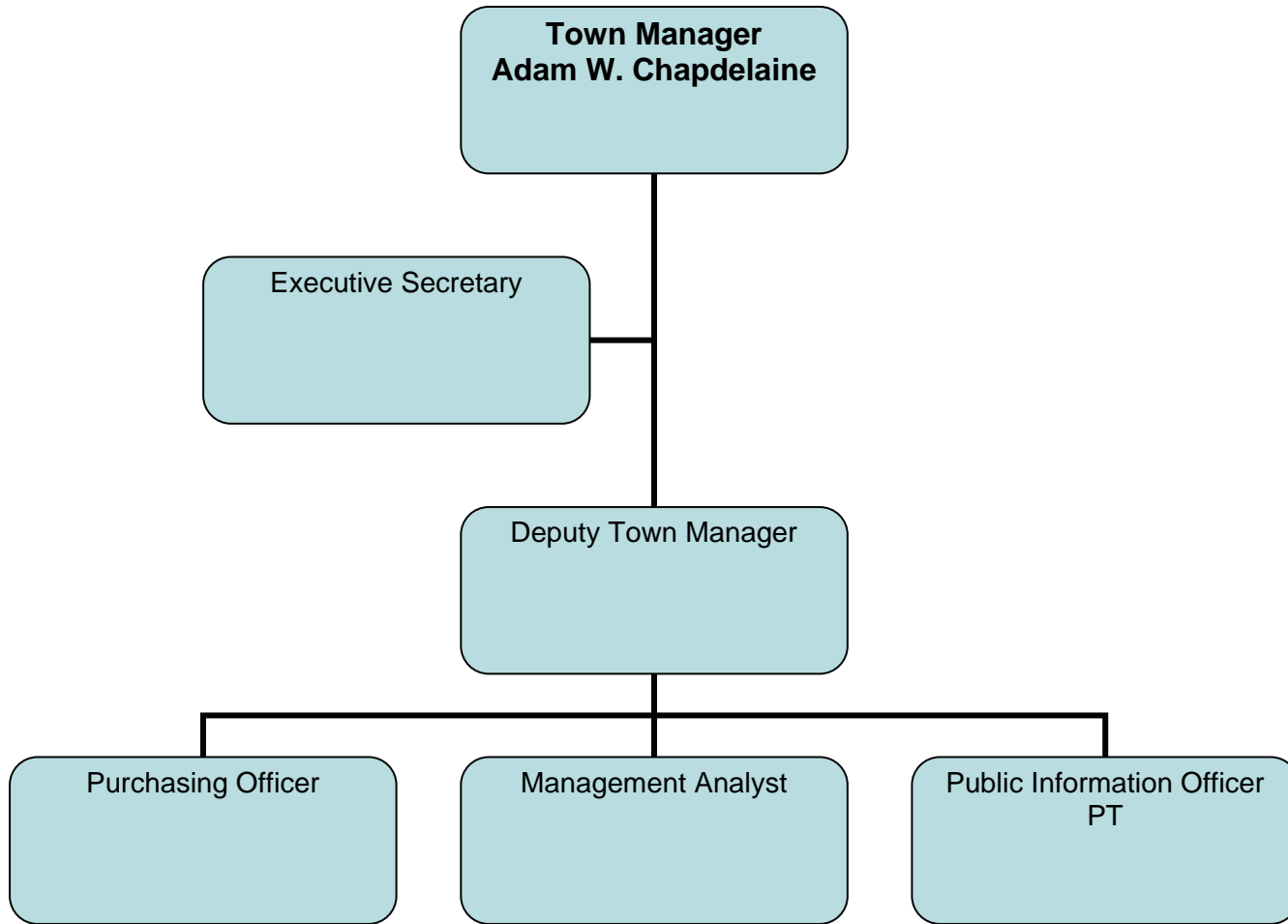
- Supporting staff in their public communication and online customer support initiatives.
- Providing timely and accurate information to residents.
- Maintain loyalty/usage of all communication channels.
- Preserve and increase productivity through communication channels.
- Continue to develop uses of traditional media to communicate with the public.
- Look for opportunities to integrate GIS capabilities to the Town's Request/Answer Center.
- Implement new features in new website as adoption of CMS is realized.



Major Accomplishments for 2014

- Launched new Town website (arlingtonma.gov). New features include: dynamic pages, responsive web design (mobile compatibility), multi-language, off-line collaboration between staff, permissions based, enhanced calendar with iCal features, extranet capabilities, and more.
- Integrated new website with 3rd party vendors and internally hosted websites.
- Trained staff on new CMS/website (over 50 users).
- Conducted extensive evaluation of ADA compliance (American's with Disabilities) of new website by Institute of Human Centered Design (IHCD).
- Launched Town Facebook and Twitter pages.
- Institutionalized Town-wide Communication Policy.
- Continued outreach of National League of Cities (NLC) Prescription Drug Card Program (launched December 2009). At the end of calendar year 2014, \$220,020 in savings were realized by residents. Arlington leads the state in cumulative savings and is ranked #11 nationally in the program. There are 627 municipalities participating in the program.
- Major campaigns and events supported in 2014 include: Arlington Master Plan, Town Elections, and Town Meeting.
- Publications Produced: 2013 Annual Report (received 1st place by Massachusetts Municipal Association). With DPW, 2014-2015 Recycling & Trash Guide mailed to all Arlington households.
- Updated Request/Answer Center address database for DPW so they can now map requests to Google Maps.

Performance / Workload Indicators				
	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Public Communications				
Subscribers to Town of Arlington Notices	4,383	4,262	4,500	4,700
% of Growth from previous year	1%	-3%	5%	4%
% Compared with # of households (19,000)	23%	22%	24%	25%
Website Traffic (arlingtonma.gov)				
Page Views	1,431,222	1,321,310	1,350,000	1,350,000
Visits	613,647	551,414	575,000	600,000
Unique Visitors	327,912	311,538	300,000	300,000
Visitor Loyalty- # of Uniques Visited Over 200 Times	19,685	17,323	18,500	19,000
Request/Answer Center: System Stats				
Answers Viewed on Portal	208,723	225,944	225,000	225,000
Productivity Preserved in Hours/Answers Viewed	17,394	18,829	18,750	18,750
^New Customer Registrations	2,311	2,280	2,000	2,000
Questions/Requests Created	3,596	3,398	3,500	3,500
Questions/Requests Closed	3,364	3,210	3,500	3,500
% Questions/Requests Remain Open System	5%	25%	20%	14%
Request/Answer Center: PIO Requests				
Questions/Requests Created	800	290	300	300
% Questions/Requests Remain Open System	8%	21%	17%	13%





Program Description

The Human Resources Department is a four person team consisting of a Director, Human Resources Assistant, Benefits Administrator and part-time Administrative Assistant. 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 seeks to improve 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. The Department 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 state and federal employment laws. The Department also addresses a wide range of employment matters including disciplinary matters and workplace investigations.

Budget Statement

In FY2015 Human Resource functions are very stable. The Town and School Department Human Resources are reaping the benefits of the enhanced staff they were allowed in FY2013. The result for the municipality has been greater communication, tighter auditing of health and life insurance rolls, enhanced training, and overall improvement in our ability to handle employment issues from within by better monitoring and strengthening the culture of the organization. The Town and School Human Resources staff are committed to a collaborative effort in providing quality service to employees and retirees. The department also invests in developing a culture of trust with labor unions and employees which in turn helps indemnify the Town from costly employment litigation.

Performance / Workload Indicators

	FY2013	FY2014	FY2015	FY2016
<i>Human Resources</i>	Actual	Actual	Estimated	Estimated
Health Insurance Contracts Managed	1,857	1,873	1,894	1,924
Opt Outs	57	61	70	75
Life Insurance Contracts Managed	999	987	977	1,000
Life Insurance Claims Processed	35	40	40	40
Vacancy Postings	26	24	20	20
New Hires	28	24	20	20
Promotions	4	2	3	3
Retirements	12	7	10	10
Resignations/Separations	15	18	15	15

PROGRAM COSTS

Human Resources	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	231,576	241,710	244,405	
Expenses	33,261	56,450	56,450	
Total	264,837	298,160	300,855	-

STAFFING

Human Resources	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
Total	3.5	3.5	3.5	-

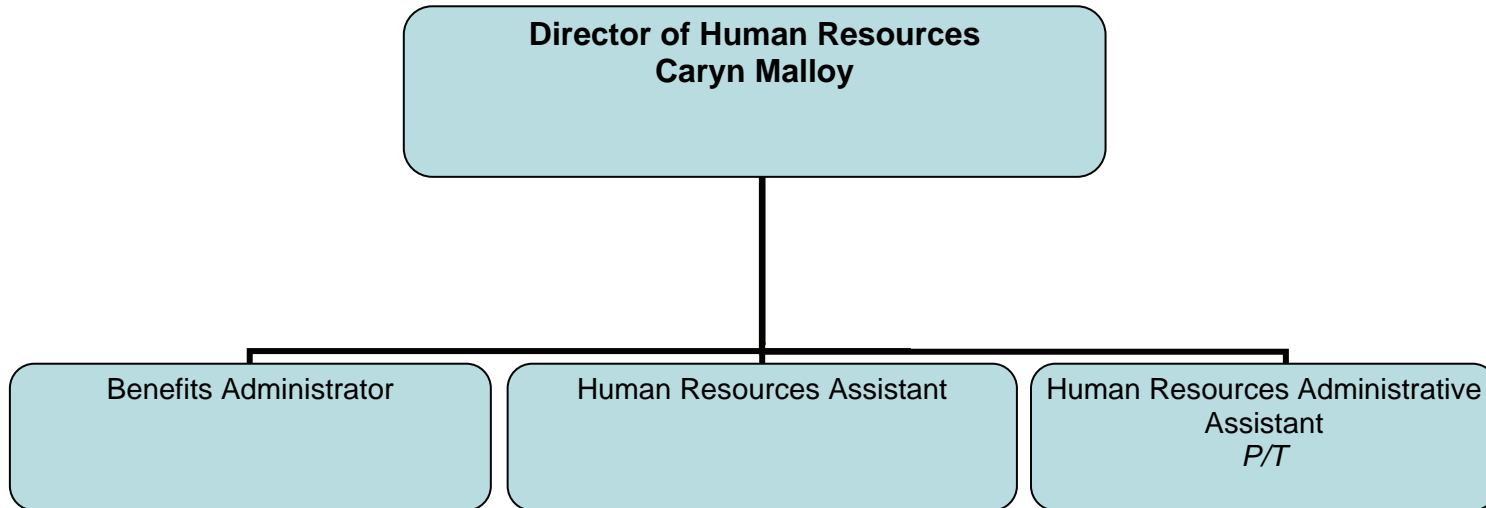


FY2016 Objectives

- Continue to seek new and creative ways to recruit and retain the very best employees to work in Arlington.
- Conduct a successful open enrollment for basic and voluntary life insurance that will stabilize rates and expand this benefit for employees.
- Continue to effectively administer the GIC health insurance plans and ensure employees and retirees feel properly supported in understanding their benefits including understanding of the Health Reimbursement Account Program. Conduct regular and strict auditing of receipts for payment of health, life, and dental insurance.
- Investigate new Dental Plans and FSA/HRA administrators to ensure quality of service to employees.
- Continue to partner with and support the Arlington Public Schools Human Resource Department.
- Implement and monitor changes to the myriad of local, state, and federal employment laws. Look for ways to better communicate with employees and protect the Town from employment liability issues.
- Maintain good relations and continue to encourage productive communications with labor unions.
- Bargain successor agreements with six labor unions.

Major Accomplishments for 2014

- Among the searches the Director facilitated over the course of the year were recruitments for Deputy Treasurer, Director of Assessments, and School Accountant. These searches utilized assessment center style evaluations and talented financial professionals from across departments. For some of these vacancies it was the first time this hiring approach was used. The result is the recruitment of three highly talented and well qualified individuals to these positions.
- Over the spring the department conducted an exhaustive audit of all its basic and voluntary life insurance enrollments; it was a time consuming and highly detailed project. The result of the audit is a streamlined and up to date roster of the 1000 contracts the department administers.
- The Department utilized grant monies to offer informational sessions for employees on nutrition. The trainings were cosponsored by Whole Foods market. Additionally, the Department utilized grant monies to develop informational videos on the Town's Health Reimbursement Account.
- Under the direction of the Town Manager and Deputy Town Manager, the Director spent the late summer and early fall engaging in successor bargaining with our labor unions. All six collective bargaining unit agreements will expire in the summer of 2015.
- The Department closed out the year by actively pursuing an online application tool with guidance of the IT Department. Once implemented it will bring significant efficiencies to the current e-mail based system.





Program Description

The Comptroller's Office is responsible for the Town's book of accounts 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, monitors departmental budgets, 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 PBX's and voicemail system.

Budget Statement

The budget for FY2016 will decrease by \$267.

FY2016 Objectives

- Continue to explore the implementation of distributing direct deposit payroll stubs electronically.
- Implement new VoIP phone system town-wide.
- Continue to expand and enhance financial reporting to Town Officials and departments.
- Work with the Treasurer/Collector office in the implementation of the MUNIS receivable/cash modules.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Comptroller				
Personnel Services	303,891	315,153	314,886	
Expenses	64,122	107,375	107,375	
Total	368,012	422,528	422,261	-

STAFFING

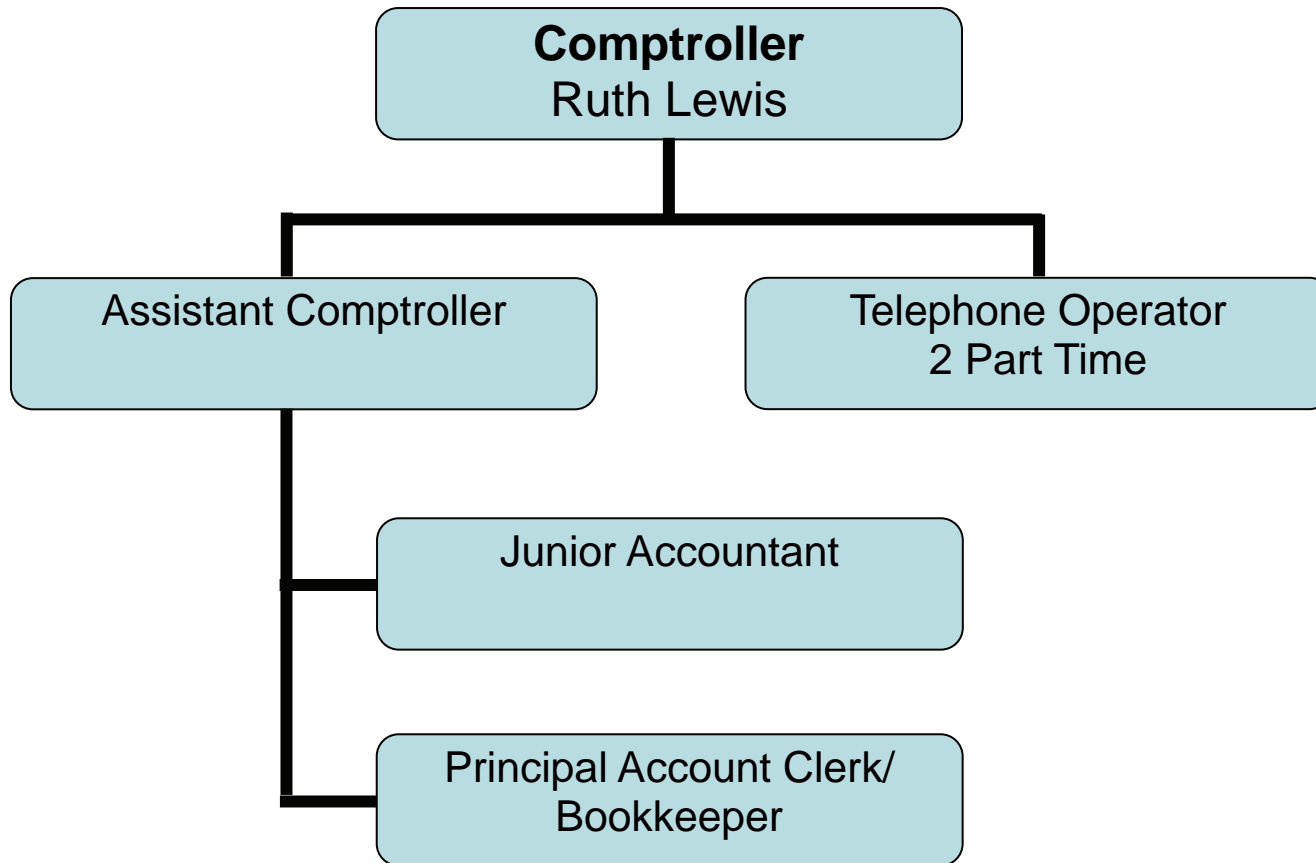
	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Comptroller				
Managerial	1	1	1	
Clerical	3.5	3.5	3.5	
Professional/Technical	1	1	1	
Total	5.5	5.5	5.5	

Major Accomplishments for 2014

- Town audit completed and free cash certified by September.

Performance / Workload Indicators

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Accounting				
General ledger entries	113,517	124,116	132,000	142,000
Purchase Orders	5,317	5,651	5,850	5,950
Accounts Payable batches	875	645	650	660





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 officer's seminars, as well as being an active member of the Massachusetts Collectors & Treasurers Association, and the national Government Finance Officers Association. Treasurer/Collector Stephen Gilligan is a Member of the Board of the New England States Government Finance Officers Association. Mr. Gilligan is certified as a Massachusetts Assessor.

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 collecting of all Real Estate Tax, Personal Property Tax, Motor Vehicle Excise Tax, Parking fines and Permit fees, Water & Sewer accounts, and collecting all Town and School Department(s) receipts. Payments are received directly in the Treasurer's Office, through the mail, via on-line electronic checking transactions, and lock-box.

Program Description (cont.)

- Receiving and reconciling all deposits from all departments and authorities that charge fees and/or receive monies. Supports and assists all departments in the collection of delinquent accounts.
- Enables and coordinates School, Recreation, Human Services, Fire/Ambulance, Library, and Inspections departments to make deposits directly into our depository bank: daily, overnight, and weekends.
- Responsible for deposits and investment of all Town 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 is to maintain the highest possible Bond Rating, based on the Town's financial reserve and budgetary situation.
- Manage Treasurer's relationships with finance professionals and institutions that provide custodial, investment, and banking services.
- Responsible for promoting and administering the Arlington Citizens Scholarship Foundation/Dollars For Scholars Program.

Budget Statement

The Treasurer's Office continues to scrutinize its current budget for any potential savings, while being mindful of the critical importance to maintain resources sufficient to collect and manage over \$132,320,744 in Town revenues. Interest income on General Fund monies and Town Stabilization Funds are expected to experience a modest increase in the rate of return as compared to the previous 3 fiscal years.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Treasurer				
Personnel Services	479,167	531,160	518,540	
Expenses	125,495	143,875	149,873	
Total	604,662	675,035	668,413	-



Major Accomplishments for 2014

- Treasurer implemented Foreclosure Policy and procedures for delinquent Real Estate Tax accounts older than three (3) years and/or at a delinquency of \$20,000 or greater.
- Successfully implemented and converted Water & Sewer billing from semi-annual by district, to quarterly billing town-wide.
- Treasurer's Office continues to achieve one of the best commitment-to-collection ratios of real estate and personal property taxes of any community in Massachusetts by developing internal collection procedures with a focus on end-of-fiscal-year results. Real Estate Tax collections = 100%.
- Attained a top rating of Triple-A ("AAA") from Standard & Poor's rating agency for the 10th consecutive borrowing. Arlington is a member of a group of 22 communities in Massachusetts attaining this highest designation.
- FY 2014 Town Audit found Treasurer's operation in full compliance.
- Continued to manage Town of Arlington's relationship with Investment Advisor. Current net realized gain on all trust fund accounts is 9.26% as of December 2014. The 5-year interest earned is 66.08%.
- Managed successful annual borrowing of \$12,218,000 with a Bond interest rate of 2.11% with a "AAA" rating for bonds -the highest possible ratings – from S&P.
- Implemented new procedures for abandoned property ("Tailings"), to proactively remit to Arlington residents, employees, and vendors.
- The Treasurer's Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. Increased both number of scholarships awarded to 103, and total amount awarded to over \$150,950 in 2014.
- Implemented new on-line process for Arlington Citizen's Scholarship Foundation/Dollars-For-Scholars applications.
- Aggressively managed the on time issuance of all billing and collections for Real Estate Tax, Motor Vehicle Excise Tax, Water & Sewer, and Parking, accurately and on time to avoid short-term borrowing.

FY2016 Objectives

- Select winning services provider on Banking Services RFP.
- Hire an I.T. Consultant to determine requirements for issuing collection system and cash management system RFP.
- Implement improved office security.

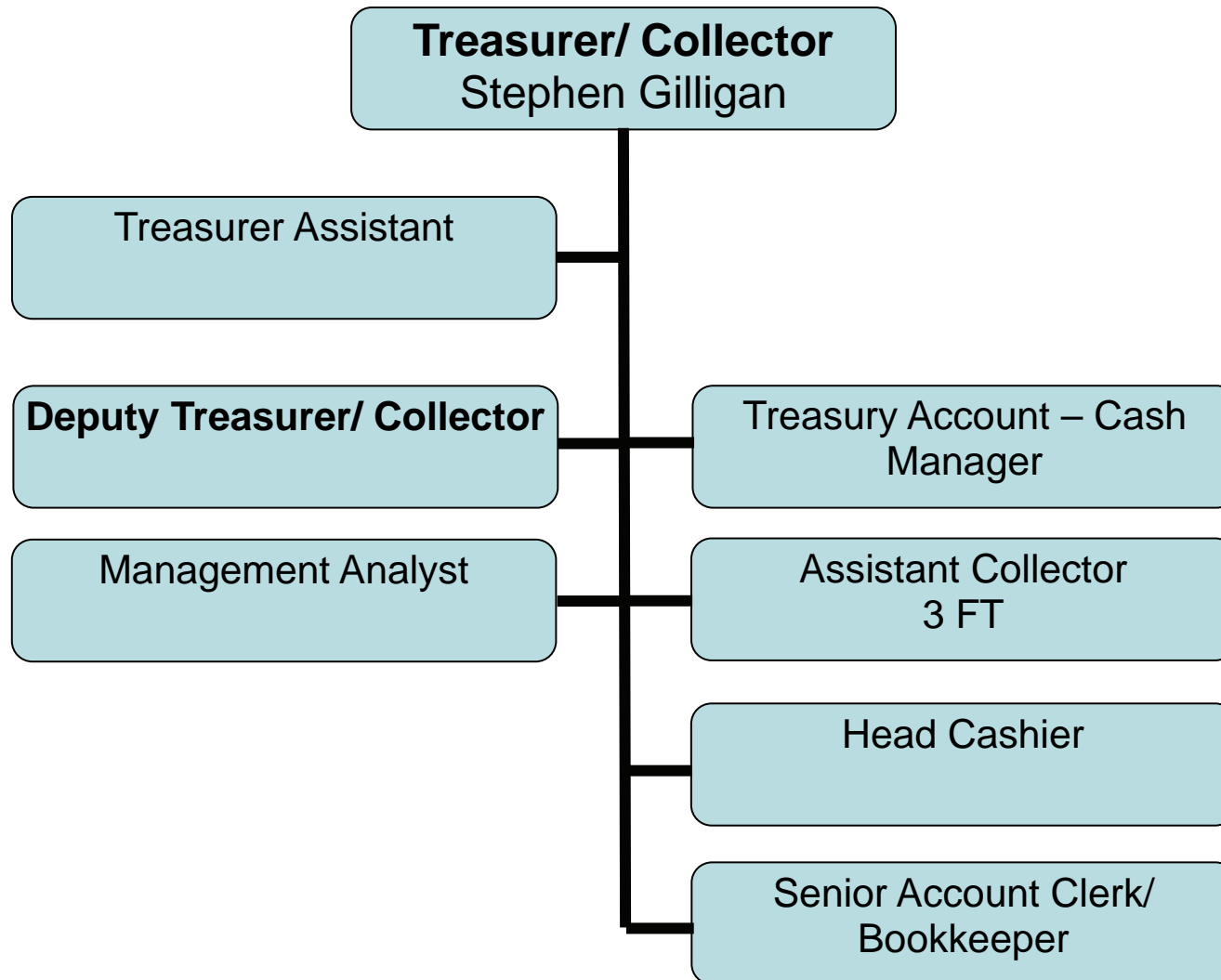
STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Treasurer				
Managerial	1	1	1	
Clerical	7	7	7	
Professional/Technical	2	2	2	
Total	10	10	10	

Performance / Workload Indicators

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Treasurer				
Real Estate Bills Processed	63,700	60,800	61,541	61,541
Motor Excise Bills Processed	35,049	35,038	34,575	34,575
Water Sewer Bills Processed	25,046	25,017	49,940	49,940
Delinquent Notices - Combined	19,944	16,633	19,267	19,267
Total Bills Issued:	143,739	137,488	165,323	165,323
Liens from Water Sewer delinquency (less than 1.5% of total commitment)	\$191,334	\$217,900	\$173,430	\$173,430
Lien Certificates processed	\$ 2,177	\$ 986	\$ 1,566	\$ 1,566
Lien Certificate revenue	\$108,874	\$ 49,373	\$ 78,328	\$ 78,328
Deputy Tax Collection revenue	\$162,046	\$ 89,031	\$149,294	\$149,294
Total Various Liens / Collections:	\$462,254	\$356,304	\$401,052	\$401,052

*Water & Sewer Quarterly Billing Effective July 2014





Program Description

The Postal Operation 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 postal operations:

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

Budget Statement

The financial difficulties that the U.S. Postal Service is experiencing is expected to create a significant impact in the cost to the Town, as well as how the Town's postal division processes all outgoing mail. The Treasurer continues to monitor the latest announcements from the U.S. Postal Service to determine the impact on the 2015 - 2016 postage budget.

FY2016 Objectives

- Analyze and evaluate efficiencies/cost-savings of eliminating the mailing of certain payroll and personnel documents to electronic format.
- Analyze postal mailings of Town & School Departments for mailing-cost efficiencies.
- Discontinue mailing of direct-deposit paystubs to all active employees, resulting in projected minimum savings of \$7,000.

Major Accomplishments for 2014

- Continued to provide exceptional mailing service to all departments.
- Comply with new USPS First Class Mailing regulations and requirements.
- Processed and mailed 361,997 pieces of Town and School mail.
- Mail processed at the lowest possible postage rate.
- Issued RFP for mailing service for tax & utility billing.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Postage				
Personnel Services	29,804	31,279	31,393	
Expenses	120,597	143,681	142,870	
Total	150,401	174,960	174,263	-

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Postage				
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
Total	0.7	0.7	0.7	

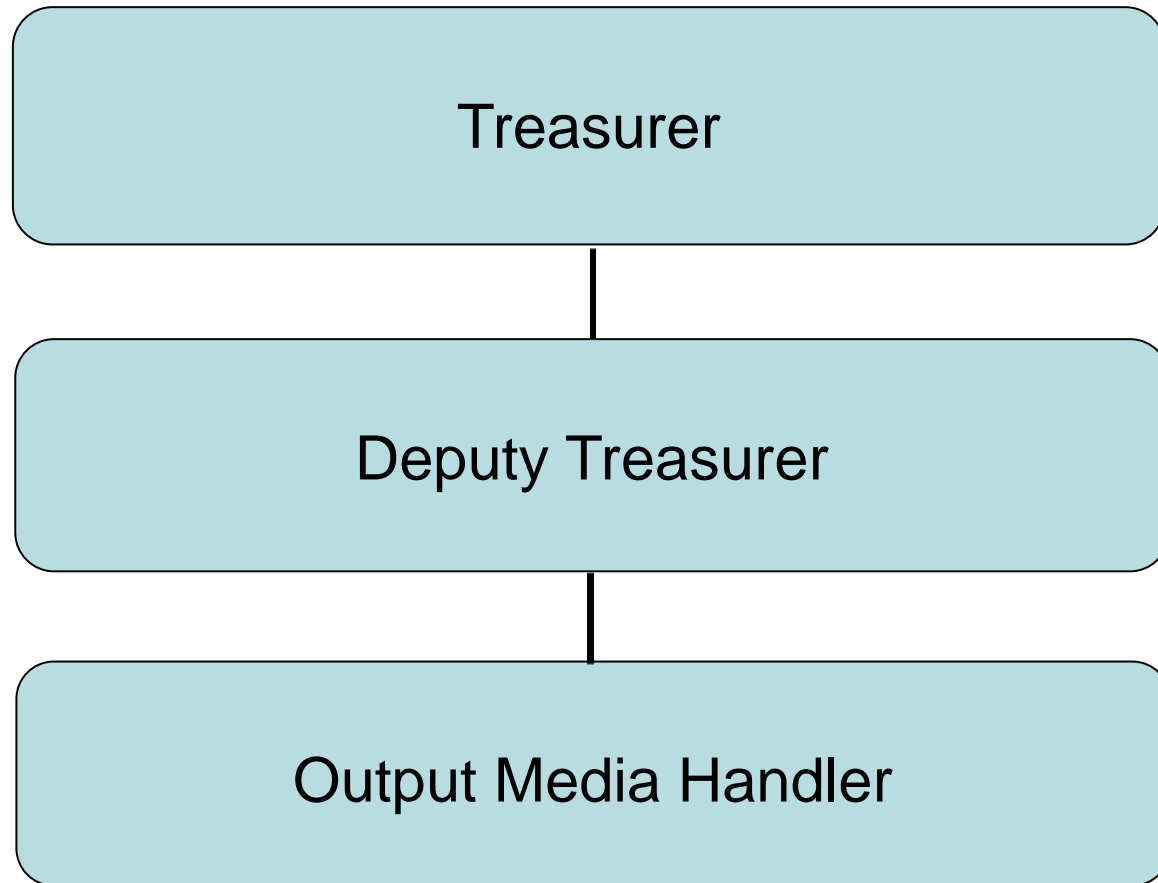
Performance / Workload Indicators

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Postage				
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	148,176	137,488	166,811	166,811
Other Town Mailings	100,949	154,046	131,436	131,436
Other School Mailings	65,321	70,463	62,449	62,449
Total:	314,446	361,997	360,696	360,696



Major Accomplishments for 2014 (cont.)

- Awarded contract and implemented new service provider for mailing of all tax and utility billing to attain lowest possible postage rate.
- Fully compliant with USPS (IMB) Intelligent Mail Barcode requirements utilizing contracted service provider.
- Replaced end-of-life postage meter equipment with new-feature postage metering.





Program Description

The Assessor's Office values all real estate (residential, commercial and industrial) and personal property in the Town of Arlington for the purpose of "ad valorem" taxation. This process involves discovering, listing, and valuing over 14,300 residential properties, which includes single-family homes, multi-family homes, condominiums and apartment buildings. There are also 400+ commercial and industrial properties and over 400 personal property accounts which must be reviewed on an annual basis. The office also receives over 35,000 motor vehicles excise records from the Registry of Motor Vehicles, which must be processed and committed to the Tax Collector.

In addition, the functions of the Assessing Office include updating tax map information in regards to property sales and subdivisions; tracking the yearly additions in value triggered by the building permit process and computation of "new growth"; monitoring and recording all changes in property ownership through information received from the Registry of Deeds; inspecting in a timely manner all properties sold in Arlington; receiving and processing all real estate and personal property abatement applications within statutory timelines; conducting tax payer scheduled abatement hearings; representing the Town of Arlington at the Appellate Tax Board: assisting realtors, appraisers and taxpayers seeking information on Arlington's 15,000+ Real and Personal property accounts; and supplying the Board of Selectmen with all the information required in the setting of the tax rate at the annual classification hearing. This office provides quality service to all customers in the performance of the above described duties.

Budget Statement

The Board of Assessor's budget for FY2016 will be a level service budget.

FY2016 Objectives

- Maintain fair, equitable and consistent assessing practices for all.
- Ensure the accuracy of all assessments for real and personal property accounts.
- Provide public access to property records and information that will be helpful to taxpayers.
- Continue to provide information to taxpayers concerning the property tax and assessing practices.
- Continue to improve all functions of the Assessor's Office to serve the taxpayers more efficiently.

PROGRAM COSTS

Assessors	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	258,417	248,107	250,798	
Expenses	16,748	26,700	26,700	
Total	275,165	274,807	277,498	-

STAFFING

Assessors	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical	3	3	3	
Professional/Technical				
Total	4	4	4	

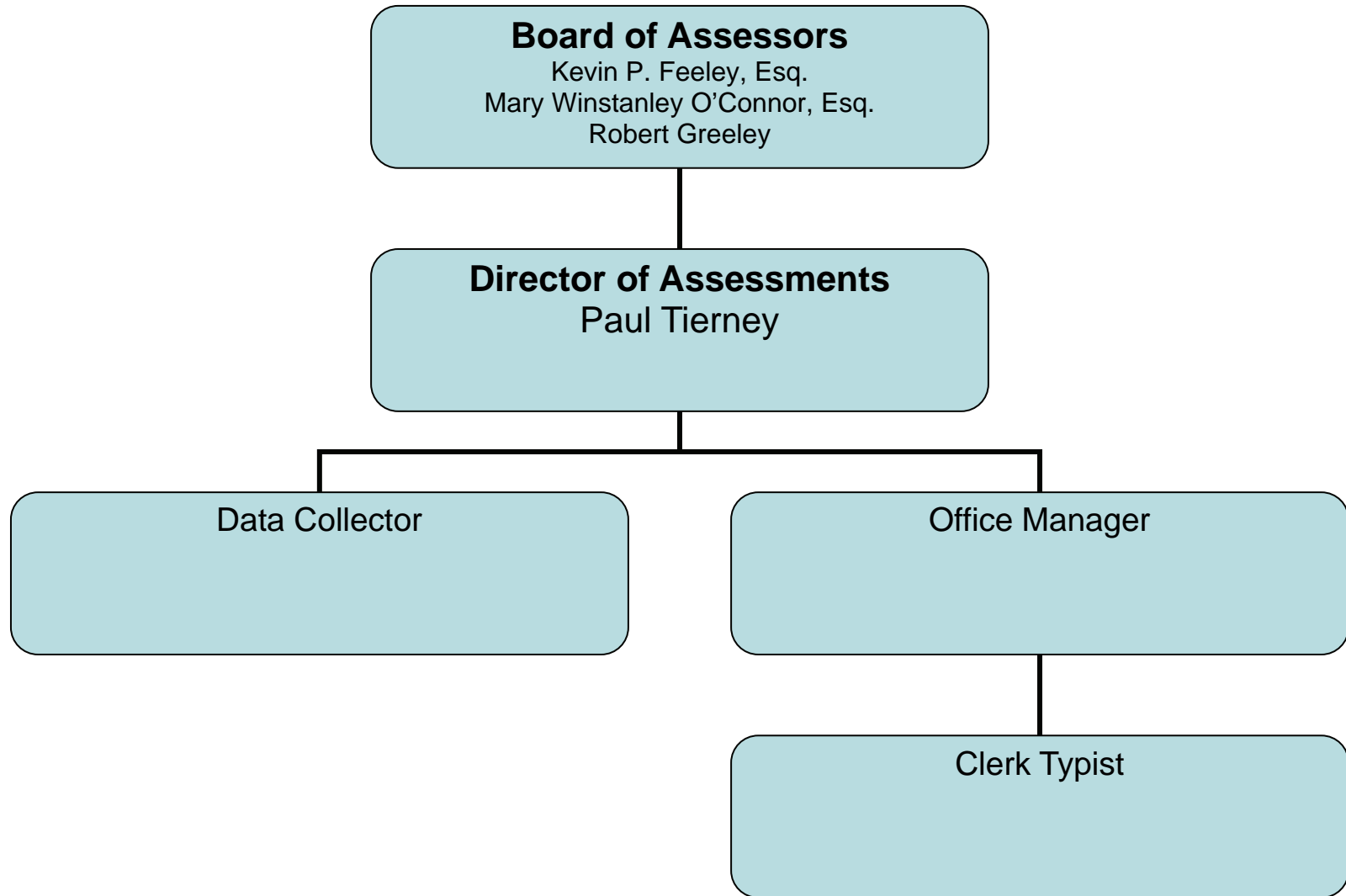


Major Accomplishments for 2014

- Timely committed all bills for real estate, personal property, and auto excise taxes to the Tax Collector.
- Continued to work interdepartmentally in a cost effective and efficient manner.
- Restructured and successfully implemented, through Town Meeting, a more efficient and cost effective personal property tax system for billing.
- Timely processed all exemptions and abatements.

Performance / Workload Indicators

<i>Assessor</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Real Estate Bills processed	14,755	14,790	14,830	14,830
Motor Vehicle bills processed	35,444	35,400	35,450	35,450
Personal Property bills processed	648	426	380	400
Real Estate and Personal Property Abatements	211	125	75	125
Motor Vehicle Excise abatements	1,688	1,820	1,800	1,800
Citizen Inquiries	8,500	8,500	8,500	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 desktop and server hardware, networking, telecommunications and software infrastructure support;
2. Town and School administrative applications, implementation, training and support; and
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 School Superintendent and is supported in the school budget. The Information Technology Department is responsible for assessing, purchasing, supporting, implementing, and maintenance of over two thousand desktop computers , twenty two hundred iPads, five hundred laptop's, over four hundred printers, twenty servers, three hundred projectors, Town wired network infrastructure and School wired and wireless network infrastructure (including five hundred wireless access points and one hundred network routing and switching devices), electronic communication systems, Geographic Information System, the Munis financial software system, PowerSchool (student information system), electronic security systems, online student registration system, integrated collection system, automated meter reading system, Patriot Assessors system, and numerous Town and School Web sites.

FY2016 Objectives

- Begin execution of Phase 2 of the newly created IT Strategic Plan.
- Consolidate Town and School Data Center and Network Operations.
- Install New Cooling System for consolidated Data Centers.
- Begin Assessment process for replacing/upgrading School Website.
- Enhance Security of Town Website with Site wide Security Cert and increased level of encryption.

Budget Statement

Overall the budget has been increased by approximately \$13,572. The reasons for the increase over last years budget are as follows: \$23,000 increase is based on support for projects generated by the IT Strategic Plan; \$3,000 increase for network maintenance; and \$4,248 increase for Munis software support. We have reduced the Computer Maintenance line item by \$10,000 and our budget reflects a decrease of \$6,676 in the Salary and Wages section of the budget due to an increase in Water and Sewer Offset.

STAFFING

Information Technology	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	5.5	5.3	5.3	
Total	7.5	7.3	7.3	

FY2016 Objectives (cont.)

- Issue Voice Over IP RFP, choose vendor, and begin implementation.
- Perform build out of Elementary School Wireless network for density usage.
- Develop and implement room reservation tool.
- Provide Central Fire Station with new IT infrastructure as part of the building renovation project.
- Test and implement CopLogic System for APD.
- Evaluate and Implement School Emergency Communication System.
- Upgrade 200 Teacher Laptops across the School District.
- Add and replace 400 pad's in Elementary Schools across the District.
- Create Application so that all Town Day booths and vendor locations and information will be accessible on a phone or tablet at Town Day.



Major Accomplishments for 2014

- Continued to upgrade Town and School Network infrastructure to support VOIP and Wireless Networking.
- Assessed, selected and implemented Digital Meeting Management product for Selectmen, School Committee, and their support staff.
- Implemented Online Payments system for the Treasurer's office to enable citizens to pay real estate, water, excise tax bills and other fees by credit or debit card and electronic check.
- Completed IT Needs Assessment with Department Heads and Town Manager to identify and prioritize IT project work to be done over the next two years.
- Expanded Apple iPad pilot by 460 iPads and 16 Carts in order to bring each of the non-Thompson Elementary Schools to six carts per school and add three more carts to the Ottoson Middle School and one more cart to AHS.
- Implementation of Electronic Voting system completed and used during Town Meeting.
- Completed Phase 2 of VOIP Project. Creation of RFP is completed.
- Outsourced Treasurer Bill Printing function to third party vendor.
- Placed 30 iPads and a cart along with 60 ChromeBooks and Tubs to be managed by the AHS Media Center Tech Support Group for the purpose of supporting AHS BYOD Pilot.
- Created Energy Management System Network and Server environment to support Phase 1 of School/Town Energy Management Project.
- Expanded Town's Internet bandwidth capability by negotiating co-location agreement with Level 3 Communications at no charge to the Town.
- Increased wireless network density in the High School and Ottoson Middle School.
- Continued upgrading Desktop software to Windows 7 and Office 2010 across the Town and Schools.
- The GIS Office conducted preliminary analysis of impervious surfaces to support the exploration of a storm water utility with the assistance of the Engineering Department.
- Purchased, imaged and distributed 300 laptops for Teachers across the School System.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Information Technology				
Personnel Services	457,958	495,460	488,784	
Expenses	195,485	186,105	206,353	
Total	653,443	681,565	695,137	-

Performance / Workload Indicators

Information Technology	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Computer Upgrades	50	70	76	64
Printer Upgrades	15	15	12	12
Server Upgrades	3	3	3	9

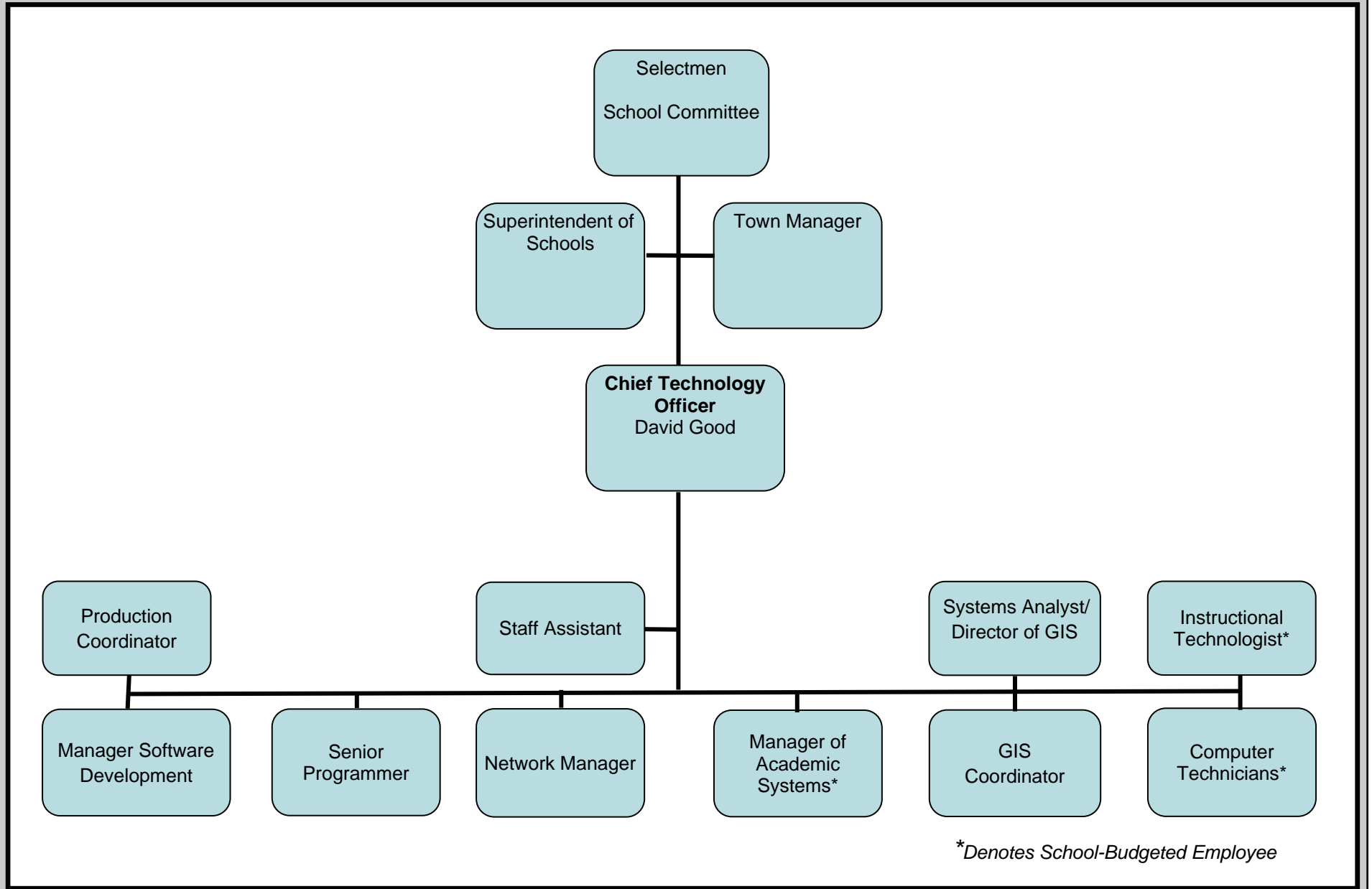
Major Accomplishments for 2014 (cont.)

- Expanded iPad application distribution system using LightSpeed's Mobil Device Manager.
- Configured and enrolled over 460 new iPads into the Mobil Device Management System.
- Completed billing programs to support quarterly water bills and overdue notices.
- Modified water meter configuration system to support quarterly water billing and fire services.
- The GIS Office developed an internet-based address search tool. This tool is yet to be publicized, but allows a user to search by an address and return a host of common requested web pages and town related information, such as property assessment details, bills, building permits, school details, trash and recycling and street sweeping schedules, voting details, and zoning details.
- Modified Payment and Donation web sites to work with new Town Web Site.
- Began the process of GPS locating fire hydrants using newly purchased high accuracy GPS unit. The unit integrates with PeopleForms and Arlington's online GIS database.



Major Accomplishments for 2014 (cont.)

- Upgraded all School Ricoh Multifunctional Devices and issued pins for authorized access, locked printing and postscript capabilities.
- Upgraded Virtual Server environment to increase the ability to virtualize additional servers and to add storage capacity.
- Began Linux Pilot project at AHS to support students who need access to Computers that are only setup for Internet access. Tech students build these machines in conjunction with the High School Instructional Technology teacher.
- Upgraded Town network Firewall product.
- Completed field data collection of all fire hydrants in town and incorporated them into the GIS database.
- Expanded iPad application distribution system using LightSpeed's Mobil.



**Denotes School-Budgeted Employee*



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 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 for the orderly accomplishment of the Town's increasingly complex municipal legal issues.

Budget Statement

The Department will continue to handle as many legal matters in-house as is professionally responsible in an attempt to contain outside counsel costs. Historically, during state and national fiscal downturns, claims against municipalities tend to increase. The various Town departments have, and will continue to be, counseled in claims avoidance practices and procedures. The Department has updated its claim management system in order to more efficiently and effectively process liability and workers compensation claims, which has helped to contain costs and expenses. The enhanced network pharmacy program has continued to be both cost effective and beneficial to injured Town employees. The Department will continue its efforts to explore opportunities to mitigate injury risk potential and resulting claim exposure.

Major Accomplishments for 2014

- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Administered another large series of easement acquisitions in connection with Town projects.
- Updated training materials on legal requirements for Town departments and personnel, including implementing bi-annual State Ethics Commission training protocols.
- Investigated and defended twenty-eight 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.
- Investigated and defended forty-two M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town.
- 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.

PROGRAM COSTS				
Legal	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	284,780	306,417	318,687	
Expenses	405,892	138,350	135,002	
Total	690,672	444,767	453,689	



Major Accomplishments for 2014 (cont.)

- 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. Monetary recovery on these claims has been returned to the General Fund.
- Prepared warrant articles, reports, bylaw amendments, home rule legislation, ballot question materials and other documents for Annual Town Meeting and one Special Town Meeting. 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.

FY2016 Objectives

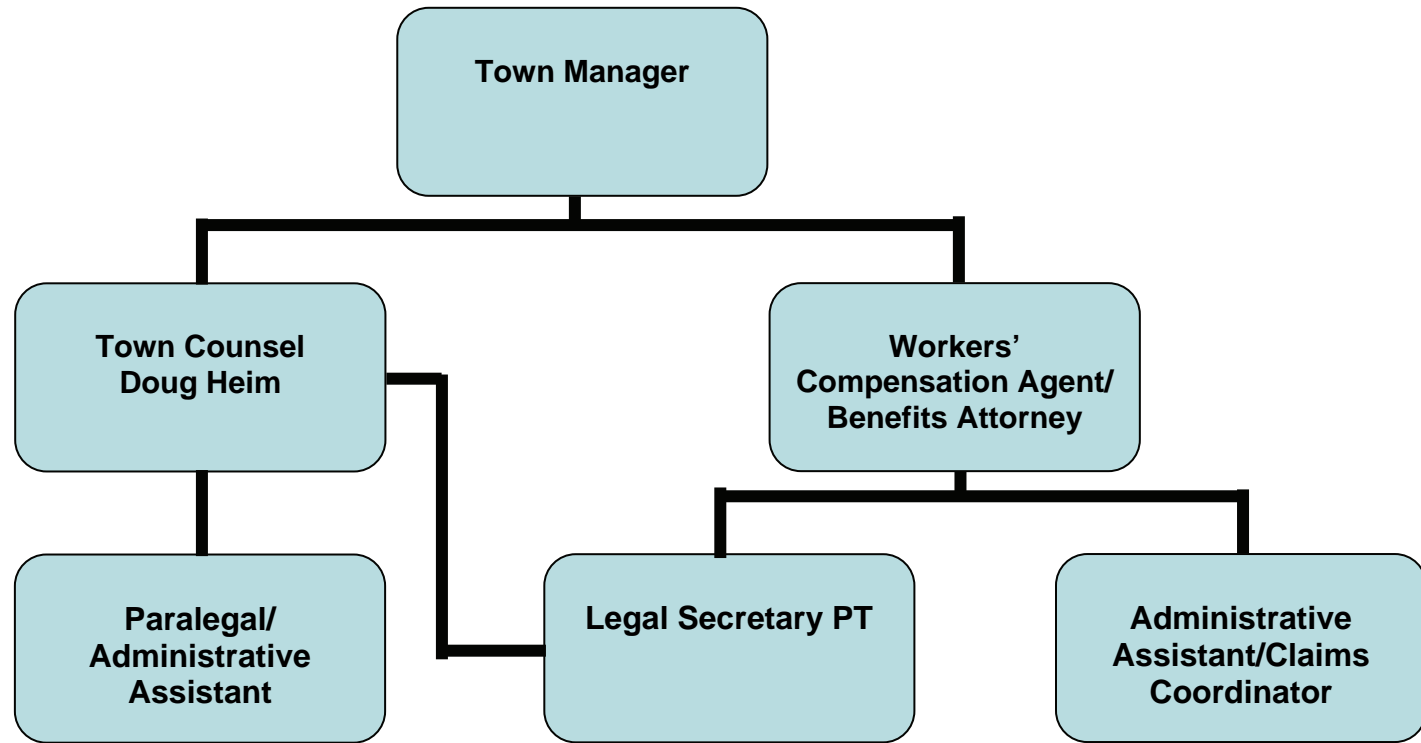
- Continue to work with other Town departments in an effort to recover various amounts owed to the Town, as well as develop legal options for enhancing use of Town resources.
- Work with the Town's management team to develop requested legal and policy positions in a variety of substantive areas.
- Develop proposals for guidelines on use of outside counsel.
- Continue the comprehensive review and codification of Policies and Practices of the Board of Selectmen and make recommendations on streamlining and making them more effective and up-to-date.
- Work with Town departments to enhance loss prevention programs.

Performance / Workload Indicators

<i>Legal/Worker's Compensation</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
<i>MGL Chapter 84 Claims</i>				
<i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total	38	28	23	23
Claims closed	23	20	20	20
New claims	8	12	15	15
<i>MGL Chapter 258 Claims- Massachusetts Tort Claims Act</i>				
Total	51	42	45	45
Claims Closed	15	26	15	15
New claims	15	12	18	18
Fire - Injured on Duty Claims	28	31	25	24
Police - Injured on Duty Claims	12	16	8	10

STAFFING

Legal	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
Total	4.5	4.5	4.5	





Program Description

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

- Conduct all elections in conformance with federal and state laws and regulations, prepare the ballot for local elections, certify and report results, and administer campaign finance laws for local elections.
- Record, file, index, and certify all documents, licenses, permits, and vital statistics (births, deaths, marriages).
- Serve as Clerk to Town Meeting, take attendance, certify votes, submit bylaw articles to the Attorney General for approval, and publish and codify the Town's Zoning and General Bylaws.
- Conduct an annual listing of all residents/voters, maintain the State's Central Voter Registry, and publish the Annual Street List.
- License dogs, storage of flammable materials, and raffles.
- Maintain a high level of customer service providing general information to both the public and other town departments.
- Swear in newly elected officials, police officers, and appointed/reappointed committee members.
- Certify nomination papers, petition forms, residency, voter certificates, welcome home bonus certificates, and warrant articles.

Budget Statement

The Town Clerk's Office and the Board of Registrar's have requested a level funded budget for Fiscal Year 2016, requesting the same amount as in the previous year. The Town Clerk's Office always strive to keep the budget the same and are proud to be able to do so this year. The Town Clerk's Office will always maintain the quality of service to the residents of Arlington.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Town Clerk				
Personnel Services	221,713	233,467	233,593	
Expenses	19,065	28,860	28,860	
Total	240,777	262,327	262,453	-

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Town Clerk				
Managerial	1	1	1	
Clerical	2.25	2.25	2.25	
Professional/Technical	1	1	1	
Total	4.25	4.25	4.25	

FY2016 Objectives

- Record votes at Town Meeting with electronic voting devices.
- Collaborate with Animal Control Officer in regards to being able to license dogs on-line and using credit cards to pay the fee.
- Research attaching the dog license form on the consensus form.
- Preserve vital records via scanning, etc.
- Implement the new election laws that take effect in 2016.



Major Accomplishments for 2014

- Effectively conducted three elections (Annual Town Election, State Primary and State Election).
- Processed Death Records on-line.
- Submitted all bylaw amendments voted at town meeting to the Attorney General's Office for approval.
- Compiled bond certification documents to be filed by the Treasurer's Office and submitted loan authorization materials to the Department of Revenue.
- Now responsible for posting office documents on the Town's website.
- Created a handbook for the Wardens and Clerks.
- Emailed ballots to voters living overseas.
- Mailed out and processed thousands of census forms.

Performance / Workload Indicators

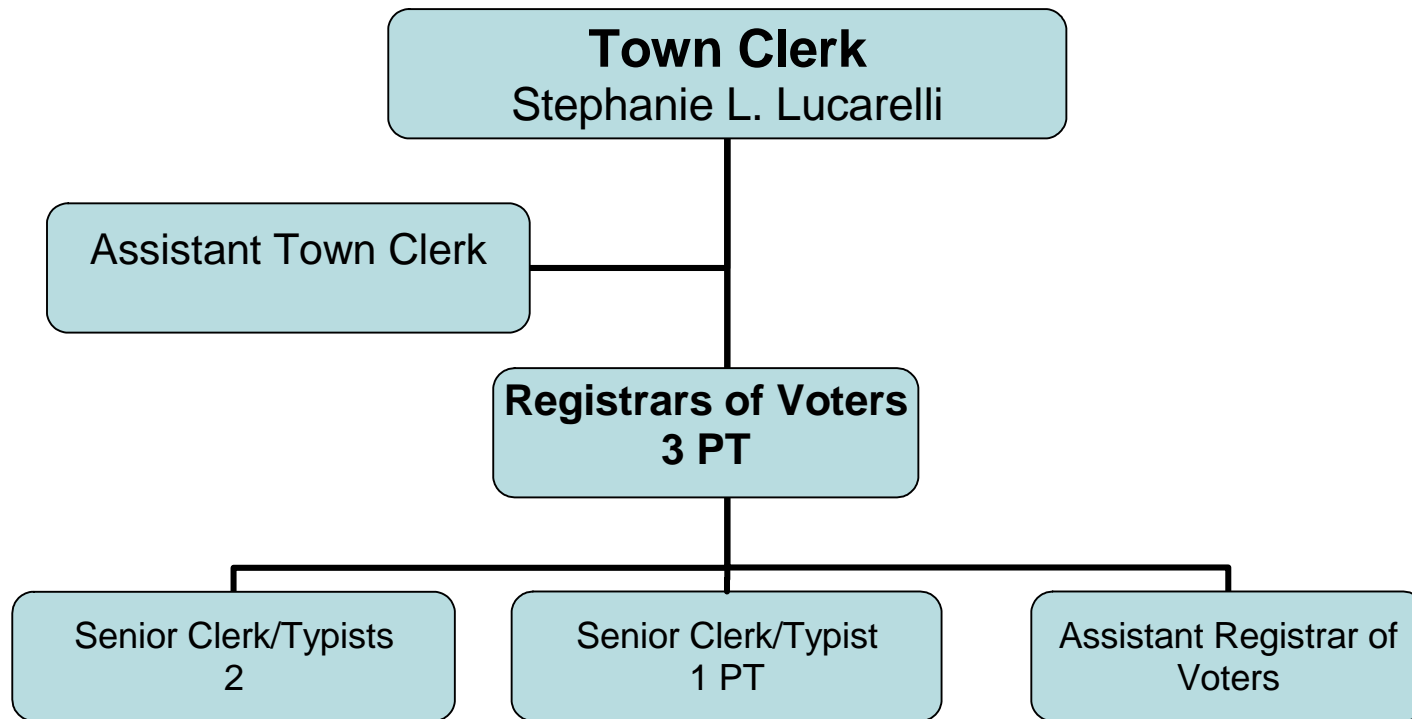
	FY2013 Actual	FY2014 Estimated	FY2015 Estimated	FY2016 Estimated
Marriage Licenses	266	196	200	225
Death Certificates	344	350	355	360
Birth Certificates	610	600	610	620
Dog Licenses	1,808	2,032	2,200	2,400
Town Meeting Sessions	5	4	5	5
Special Town Meeting Sessions	1	1	1	1
Registered Voters	30,541	30,846	31,000	32,000
Fees Generated	\$80,020	\$84,043	\$80,000	\$95,000

PROGRAM COSTS

Board of Registrars	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	43,995	44,114	46,885	
Expenses	8,269	13,550	13,550	
Total	52,264	57,664	60,435	-

STAFFING

Board of Registrars	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Total	1	1	1	





Program Description

The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and issues parking permits. Those responsibilities include:

- The collection of payments for parking violations 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/Maintenance.
- Managing, administering, and processing of parking permits and the special permits program.

Budget Statement

The focus of FY2016 will be the previously authorized capital acquisition of four (4) parking meters.

Major Accomplishments for 2014

- Continue to work with Police Department, where appropriate, to implement towing and other programs to collect delinquent violation payment.
- Continue to work with the DPW Maintenance Department to maintain the four parking meters.
- Issued and managed 2,707 municipal parking permits.
- Managed the collection and disposition of 14,227 Parking Violations issued, plus subsequent Parking Notices.

PROGRAM COSTS

Parking	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	85,543	86,231	85,899	
Expenses	39,697	28,935	28,935	
Total	125,240	115,166	114,834	-

STAFFING

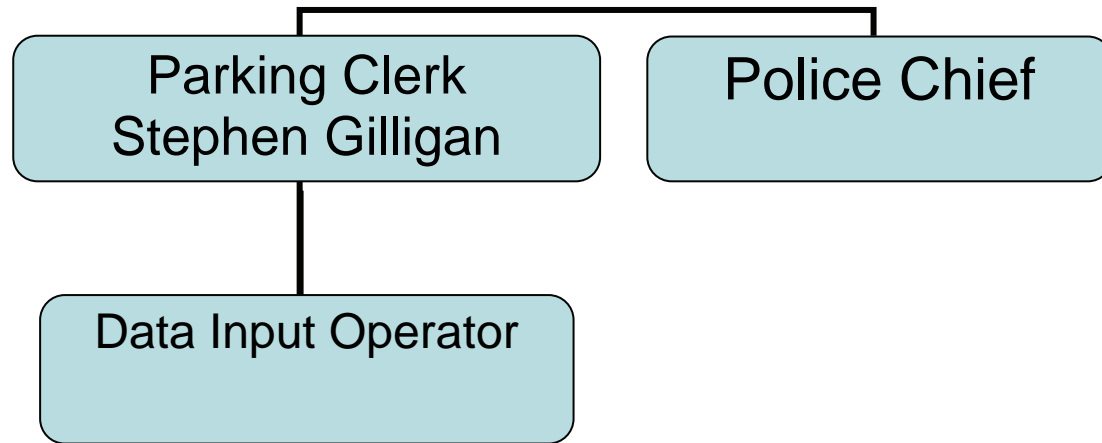
Parking	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Total	1	1	1	

FY2016 Objectives

- Implement and install five to six (5-6) new parking meter kiosks in Russell Common and Water Street Parking Lots.
- Develop new parking meter(s) debit/credit-card transaction reconciliation procedures.
- Continue annual review of fee structure and duration of parking permits with selectmen sub-committee.

Performance / Workload Indicators

Parking	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Number of tickets issued	14,327	15,383	13,924	13,924
Revenue	\$375,381	\$391,476	\$348,410	\$348,410
Meters Collected	\$79,544	\$68,741	\$75,165	\$75,165
Parking Permits	\$108,074	\$136,477	\$135,696	\$135,696
Total Viol. / Meter / Permit Revenue	\$562,999	\$596,694	\$559,271	\$559,271





Program Description

The Department of Planning & Community Development prepares long-term and short-range plans and studies related to the Town's land use and physical environment. The Department works with the public and the private sector to ascertain and realize community goals for land use and development in housing, transportation, economic development, public facilities, historic, natural and cultural resource areas, open space, and recreation land and facilities.

The Department also administers the Community Development Block Grant (CDBG) and other grant programs, oversees the day-to-day operations of six Town-owned buildings with over twenty occupants and tenants, and supports the efforts of Town boards, committees, and commissions.

FY2016 Objectives

- Oversee implementation of Near-Term steps of the Master Plan.
- Administer implementation of year one of the Community Preservation Act.
- Implement the Arlington Center Parking Management recommendations.
- Submit Open Space Plan update for state approval.
- Gather public, business owner, and property owner input on future Broadway Plaza use and design improvements.

Budget Statement

The demand on staff will increase in FY2016 as implementation of the first year of the Master Plan, the Community Preservation Act, and the Arlington Center Parking Management Plan begin. The FY2016 budget reflects level staffing.

PROGRAM COSTS				
Rental Properties & Redevelopment Board	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	27,531	33,204	33,418	
Expenses	2,685	10,800	10,800	
Gibbs	189,468	200,510	200,510	
Parmenter	14,181	15,000	15,000	
Crosby	-	-	-	
Dallin Library	-	5,000	5,000	
Total	233,865	264,514	264,728	-

PROGRAM COSTS				
Planning & Community Development	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	325,099	378,368	390,515	
Expenses	16,350	24,585	25,215	
Total	341,449	402,953	415,730	-

STAFFING				
Planning & Community Development	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	3.82	4	4	
Total	5.82	6.0	6.0	



Major Accomplishments for 2014 (cont.)

- Draft Master Plan presented in December following seven topic presentations to the public, two public zoning presentations, live and online public surveys of design preferences, and eighteen meetings of the Master Plan Advisory Committee.
- The Parking Management Study for Arlington Center was administered by department staff culminating in the Board of Selectmen adopting recommendations to implement a new parking management system.
- Convened a second economic development presentation for entrepreneurs and business property owners on shared workspaces.
- Storefront enhancement program improved a deteriorated East Arlington storefront.
- Arlington Center Safe Travel design completed.
- East Arlington Mass Ave Rebuild construction commenced.
- Implementation of building monitor program to support public use of space in Jefferson Cutter House and Central School.
- Coordination and implementation of Bikeway User Counts in spring, summer, and fall.
- Prepared draft design guidelines and performance standards and a geographic analysis for the Mill Brook planning study area.
- Completed an online permit tracking system for all work done by staff with an accompanying online map for the public to access this information.
- Twenty-six Affordable Units and nine Middle Income Units at the new Arlington 360 (former Symmes Hospital) project were occupied as a result of the Town's Affordable Housing zoning requirements and other conditions for the Urban Renewal program.
- Department worked with MBTA to restore bus service to Arlington 360, former Symmes hospital site in 2014.
- The historic Olmsted Brothers-designed civic block wall and library garden were restored.
- Twelve Public Service Agencies and a Public Service Staff Position received a total of \$185,922 in CDBG funding administered by the Department, serving 11,248 people.
- Issued three lease proposals for Redevelopment Board buildings.

STAFFING

Rental Properties & Redevelopment Board	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
Total	0.5	0.5	0.5	

Fiscal Year 2016 Budget

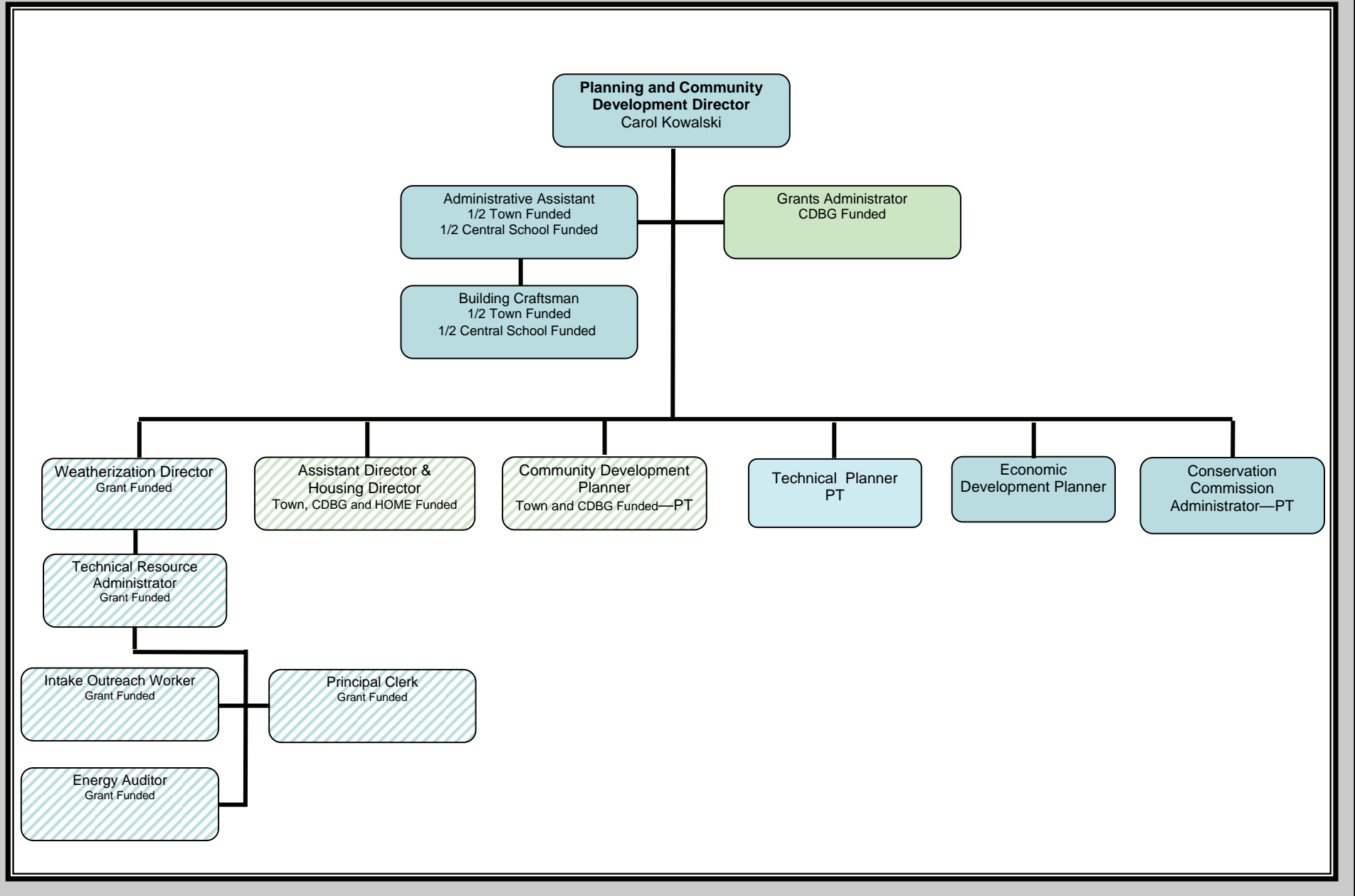


Planning and Community Development Rental Properties & Redevelopment Board

Performance / Workload Indicators				
Planning & Community Development	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
CDBG Funds Administered	\$ 1,020,887	\$ 1,089,484	\$ 1,000,000	\$ 1,000,000
Plans, Designs, and Analyses	50	35	40	40
Room rental fees	\$ 2,500	\$ 2,853	\$ 5,000	\$ 5,000
Room reservations administered	800	539	550	550
Sign Permit Applications Reviewed	20	21	20	20
Contracts negotiated and administrated	10	5	10	5
Zoning Board Applications reviewed	20	6	10	10
Citizen inquiries	300	384	300	300
Bldg Maintenance Requests	1,700	1,700	1,500	1,500
Business/Merchants Assisted	200	75	75	75
EDR special permits administered	15	9	12	10

Performance / Workload Indicators				
Conservation Commission	FY2013 Actual	FY2014 Estimated	FY2015 Estimated	FY2016 Estimated
Evening Meetings attended	24	24	24	24
Conservation Permits - Reviewed and Issued	14	14	14	14
Citizen inquiries	250	250	250	250
Site inspections	50	50	50	50
Filing Fees	\$ 458	\$ 2,854	\$ 1,750	\$ 1,750

Rental Properties-General Fund Revenue	2013 Actual	2014 Actual	2015 Budget	2016 Request	\$ Change	% Change
Gibbs Revenue	\$ 289,322	\$ 286,225	\$ 284,000	\$ 326,000	\$ 42,000	14.79%
Parmenter Revenue	\$ 168,924	\$ 192,158	\$ 196,000	\$ 209,000	\$ 13,000	6.63%
Dallin Revenue	\$ 45,120	\$ 45,120	\$ 45,000	\$ 45,000	\$ -	0.00%
Total	\$ 503,366	\$ 523,503	\$ 525,000	\$ 580,000	\$ 55,000	10.48%





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

Provided no additional duties are encumbered, the Zoning Board of Appeals anticipates no significant budgetary increase.

FY2016 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 2014

- The Zoning Board of Appeals heard and rendered decisions on 6 petitions for Special Permits and/or Variances.

Performance / Workload Indicators

<i>Zoning Board of Appeals</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Applications	14	10	11	12
Revenue	\$ 5,600	\$ 4,000	\$ 4,400	\$ 4,800

PROGRAM COSTS

<i>Zoning Board of Appeals</i>	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	14,812	17,265	17,912	
Expenses	1,615	4,100	4,100	
Total	16,427	21,365	22,012	

STAFFING

<i>Zoning Board of Appeals</i>	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
Total	0.5	0.5	0.5	



Zoning Board of Appeals
5 Member Board

Principal Clerk
Part Time