



**Program Description**

The Water and Sewer Division maintains the Town's water distribution system and the sewer collection system. The work involves maintenance and repairs on roughly 125 miles of water mains and 125 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and just under 13,000 meters are read twice per year.

Water Treatment and supply as well as sewer treatment is provided by the MWRA and the Director maintains a voting position on the Advisory Board. User fees support the majority of the Water / Sewer budget with the balance of \$5.59 million coming from the property taxes.

**FY2013 Objectives**

- Develop current water/sewer regulations for the Town.
- Develop a 5-year schedule for specific Water Main Replacements and Sewer Rehabilitations; and post it on the Town Webpage.
- Utilize GIS mapping to identify problematic areas in Town.
- Update automated failure detection hardware/software for all sewer pump stations.
- Work to reduce Unaccounted for water use in Town.
- Continued support of an annual water main replacement program and the annual sewer improvements program.
- Improved customer response time.

**Budget Statement**

The request for the Water/Sewer budget is up by \$1,068,310 (6%). The majority of this increase is in the preliminary projections for MWRA fees (up by \$935,090, 8.25%). Typically the Town projects increases of MWRA assessments of closer to 5% for budgeting purposes. This year, the MWRA reported a considerable increase in Arlington's water consumption during the first half of 2011. While significant efforts were made to determine the source of this increase, a source could not be found and by the beginning of the second half of the year, water consumption fell in line with expected values. Due to this, (what we believe to be a one time event due possibly to a prolonged undetected leak) Arlington's assessment is likely to be higher than typical. For comparison, last year's MWRA assessment increase was close to \$600,000. The more typical 5% increases are expected in the future as the MWRA is passing along debt costs incurred from capital improvements projects completed over the past several years.

An increase in Expenses accounts for \$109,900 of the projected budget. This increase is requested in anticipation of costs necessary to comply with stricter EPA Stormwater regulations due to take effect in FY13. Proposed Department Personnel Services increases are offset largely by reductions in health insurance costs. Revenue and cost tracking spreadsheets have been refined to give a more accurate picture of cash flows and revenue/expense forecasting. Our annual rate of consumption has been dropping by 2.0% annually, which dampens revenues. As consumption continues to drop and MWRA assessments continue to rise, forecasting appropriate rates will become critical.

**PROGRAM COSTS**

Water/Sewer Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	1,800,982	1,842,623	1,945,845	
Expenses	2,499,843	2,710,044	2,715,072	
MWRA Assessment	10,756,395	11,333,865	12,268,955	
Capital Expenses	3,793,723	1,693,200	1,718,170	
<b>Total</b>	<b>18,850,943</b>	<b>17,579,732</b>	<b>18,648,042</b>	<b>-</b>

**STAFFING**

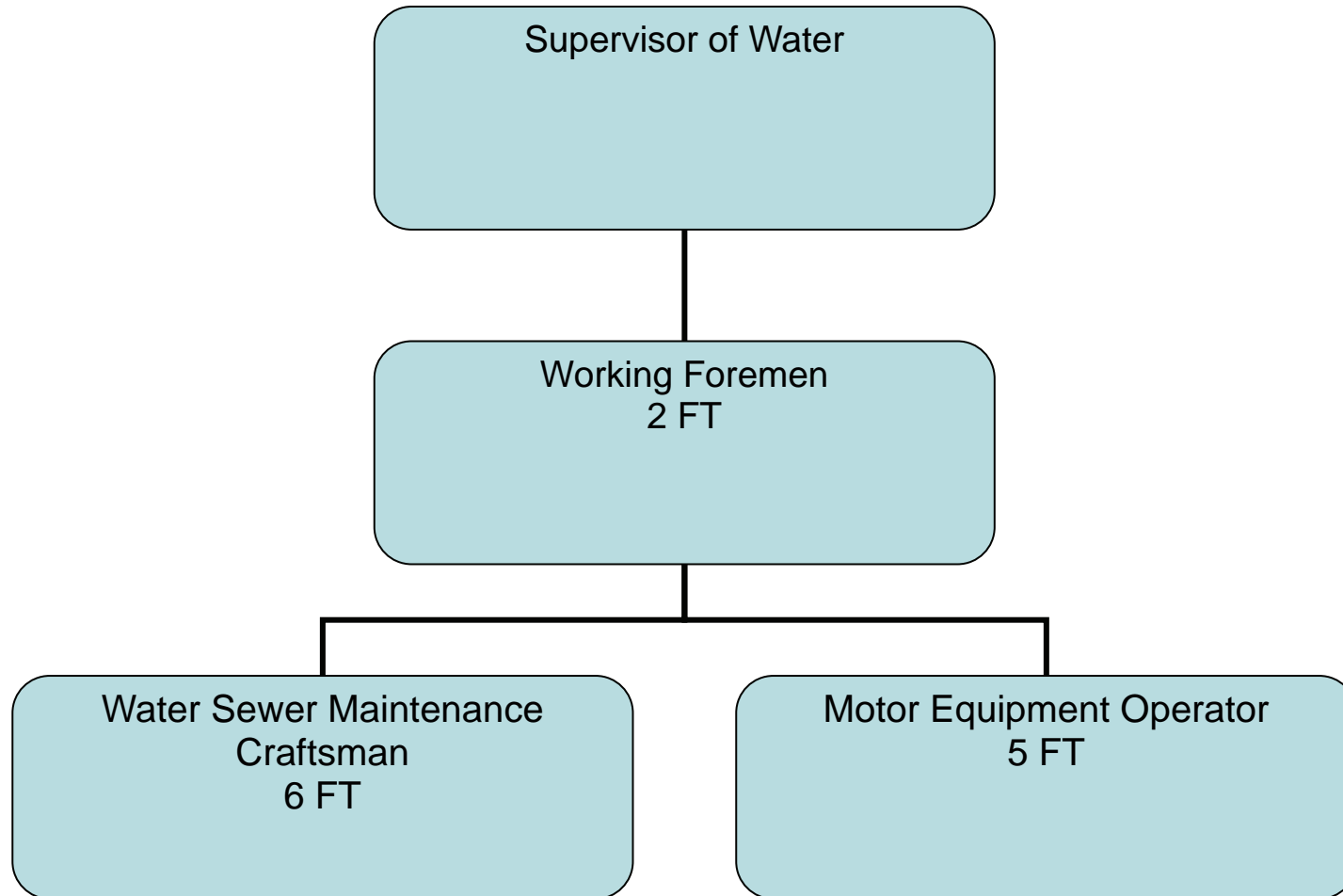
Water/Sewer Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial				
Clerical	2	2	2	
Professional/Technical	0.5	0.5	0.5	
Public Works	14	14	14	
<b>Total</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	



**Major Accomplishments for 2011**

- Replaced 638 water meters
- Provided water use data to the Town Treasurer for billing.
- Repaired water main leaks at 24 locations.
- Repaired water service lines at 35 locations.
- Replaced 38 hydrants.
- Flushed over 300 locations to clear blockages from sewer mains and services.
- Sampled 14 locations weekly for water quality.
- Provided over 350 mark outs for underground excavation work.
- Completed the installation of more than 13,000 wireless sending devices (80% of total project) on water meters at Arlington homes and businesses.
- Each device installation completes the conversion of the meter to the automated reading system.

<b>Performance / Workload Indicators</b>				
<i>Water/Sewer Enterprise</i>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimated</b>	<b>FY2013 Estimated</b>
Water Meters Read	32,370	32,370	32,370	32,370
Repair Water Main Leak/Break	36	24	27	27
Repair Water Service Leak	73	35	35	35
Repair or Install Meter	412	386	400	400
Repair or Install Hydrant	50	38	60	60
Catch Basins Cleaned	1,015	950	950	950
Flush a Sewer Back-Up	99	176	150	150
Replace or Install Sewer Pipe	42	144	150	150
Flush a Sewer Main	118	128	120	120
Excavation Mark outs	358	356	360	360
Water Quality Test Sites	14	14	14	14
Water Mains - miles	131	131	131	131
Sewer Main - miles	117	117	117	117
Sewer Pump Stations	6	9	9	9
Fire Hydrants	1,396	1,396	1,396	1,396





**Program Description**

Arlington Recreation, a self-sustaining division of the Town of Arlington and it is proud to offers safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. Our staff members are qualified professionals who are dedicated to serving the community with excellence and pride. The primary responsibilities of the department are to plan coordinate and supervise year round recreation and leisure programs. The Recreation Department operates and manages the Reservoir Beach, Gibbs School Gymnasium, Ed Burns Arena, North Union Spray Pool and Fox Library Community Room. Additionally, the Recreation Department oversees the operations, capital improvements, scheduling, and permitting to all the parks and playgrounds in Town under the Park Commission's jurisdiction.

**FY2013 Objectives**

- Ensure the quality of programs offered by continuing hiring qualified instructors and program staff.
- Continue to explore alternative recreational program offerings that meet the needs of the community.
- Continue to investigate alternative facilities for additional recreation program space.
- Increase fundraising and special event offerings.
- Organize and implement a state licensed after school program
- Continue to work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds.
- Broaden program offerings for children with special needs.

**Budget Statement**

Overall the FY 2013 budget will decrease by \$283.

With a focus on the quality of programming at a reasonable price, we are continuing to predict increases in overall participation, which will increase revenue.

The department will continue to investigate obtaining a multi-use facility and after school care space to allow for program and revenue expansion. The department will also coordinate and supervise capital improvements of our recreational facilities including the rink, reservoir, spray pool, playgrounds, Gibbs Gymnasium, fields and parks. Recreation will continue to also be the permitting authority for these facilities.

**PROGRAM COSTS**

Recreation Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	268,641	262,103	262,147	
Expenses	251,642	266,248	265,921	
<b>Total</b>	<b>520,282</b>	<b>528,351</b>	<b>528,068</b>	<b>-</b>

**STAFFING**

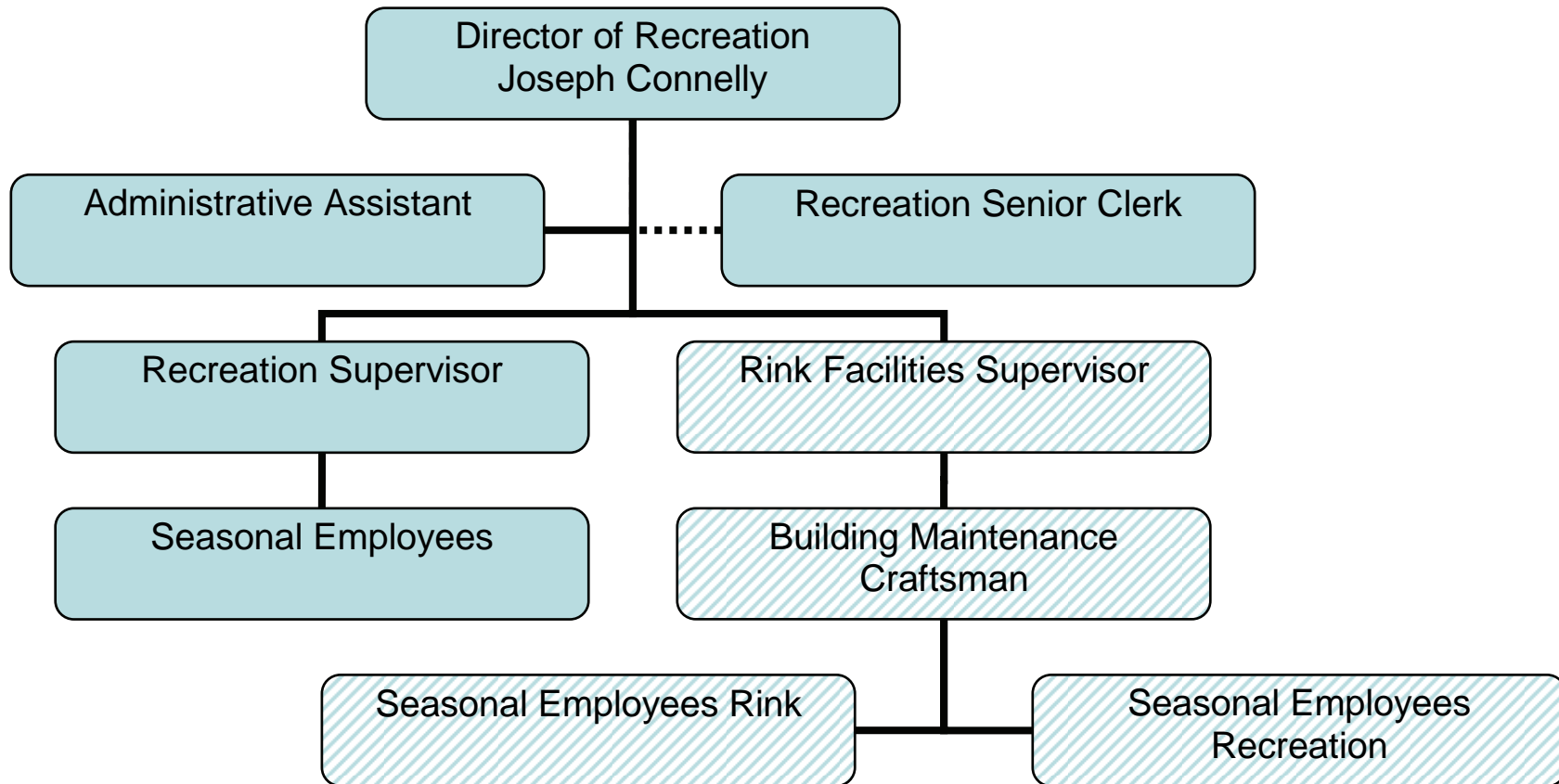
Recreation Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	1.5	1.27	0.62	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0.25	0	0	
<b>Total</b>	<b>3.25</b>	<b>2.77</b>	<b>2.12</b>	



**Major Accomplishments for 2011**

- Offered a variety of new programs including: American Girls Doll Program, Star Wars Lego Land, Strong Men/Women, Get Fit & Play, Black Crow Yoga, Expanded Travel Basketball Options, Summer Micro Soccer League, Summer Exploration.
- Renovation and planned capital improvements to Summer Street Playground and Park, Wellington Tennis Courts, Robbins Farm Slide Gibbs and Arlington's first dog off leash recreation area at Thorndike Field.
- Held Fourth Annual Recreation Department Golf Tournament fundraiser
- Continued community special events such as Town Day Race, Egg Hunt, and the Daddy Daughter Dance.
- Completed implementation of Article 36 Off- Leash Dog By-Law and it's one year review.
- Continued scheduling and oversight of the Fox Library Community Room.

Performance / Workload Indicators				
	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Recreation</b>				
<b>Participants:</b>				
Fall	920	1,110	1,100	1,100
Winter	1,506	1,207	1,300	1,300
Spring	812	772	775	775
Summer	1,634	1,832	1,850	1,850
<b>Reservoir Tags:</b>				
Adult Resident	455	437	440	440
Child Resident	443	395	400	400
Senior Citizen	70	71	70	70
Non Resident	13	24	20	20
Resident Family	379	340	350	350
Non Resident Family	34	27	30	30
Resident Family Plus 1	70	64	70	70
Non Resident Family Plus 1	3	6	10	10
<b>TOTAL:</b>	<b>1,467</b>	<b>1,364</b>	<b>1,390</b>	<b>1,390</b>
<b>Reservoir Passes:</b>				
Res Weekday Pass	4,254	3,050	3,200	3,200
Res Weekend Pass	1,827	1,667	1,600	1,600
<b>TOTAL:</b>	<b>6,081</b>	<b>4,717</b>	<b>4,800</b>	<b>4,800</b>





**Program Description**

The Ed Burns Arena is a self sustaining Division of the Town of Arlington Recreation Department. The Recreation Department is proud to offer safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. The Ed Burns Arena is a newly renovated indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 197' with spectator seating for 1,000 people. Complete snack bar/Concession services are available (varying hours) and vending machines are located in the main lobby. Skate rental and sharpening services are available. Team rooms are available for those renting ice time. The Ed Burns Arena is open to the public for skating during the months of August through April. Along with seasonal skating opportunities for the public, many school-sponsored hockey programs as well as private hockey leagues use the rink.

In the off season the rink bed is used for a variety of events including roller skating, in-line skating leagues, batting cages, indoor soccer/lacrosse and social dances.

**FY2013 Objectives**

- Continue to aggressively look to rent ice hours historically not rented including mid day slots during the weekday. Special rates will be offered to make these times attractive to the public.
- Continue to pursue fundraising opportunities to generate additional revenues. These events will be run in conjunction with the Recreation Division and will include our annual golf tournament.
- Other alternative opportunities of raising revenue will be investigated including the addition of a pro shop, video games and special reserve seating passes.
- Specialty hockey and skating camps will be investigated for the late summer months as well as after season tournaments.
- Implement third phase of capital improvements including a new cooling tower, new electric Zamboni and improved dehumidification system.

**Budget Statement**

The overall budget for FY 2013 will increase by \$13,243 primarily due to an increase in our capital expenditures and increased electrical cost.

The department looks to increase revenues through additional programming, fundraising and specialized marketing opportunities. Arlington Recreation will be able to open the rink earlier and extend the existing skating season due to mechanical improvements made during the recent renovation. Extending the season of the rink will bring in additional revenues for the department.

**PROGRAM COSTS**

Veterans' Memorial Rink Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	221,941	239,721	241,063	
Expenses	310,503	299,015	310,916	
<b>Total</b>	<b>532,444</b>	<b>538,736</b>	<b>551,979</b>	<b>-</b>

**STAFFING**

Veterans' Memorial Rink Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.75	0.77	0.62	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0.75	1	1	
<b>Total</b>	<b>3</b>	<b>3.27</b>	<b>3.12</b>	



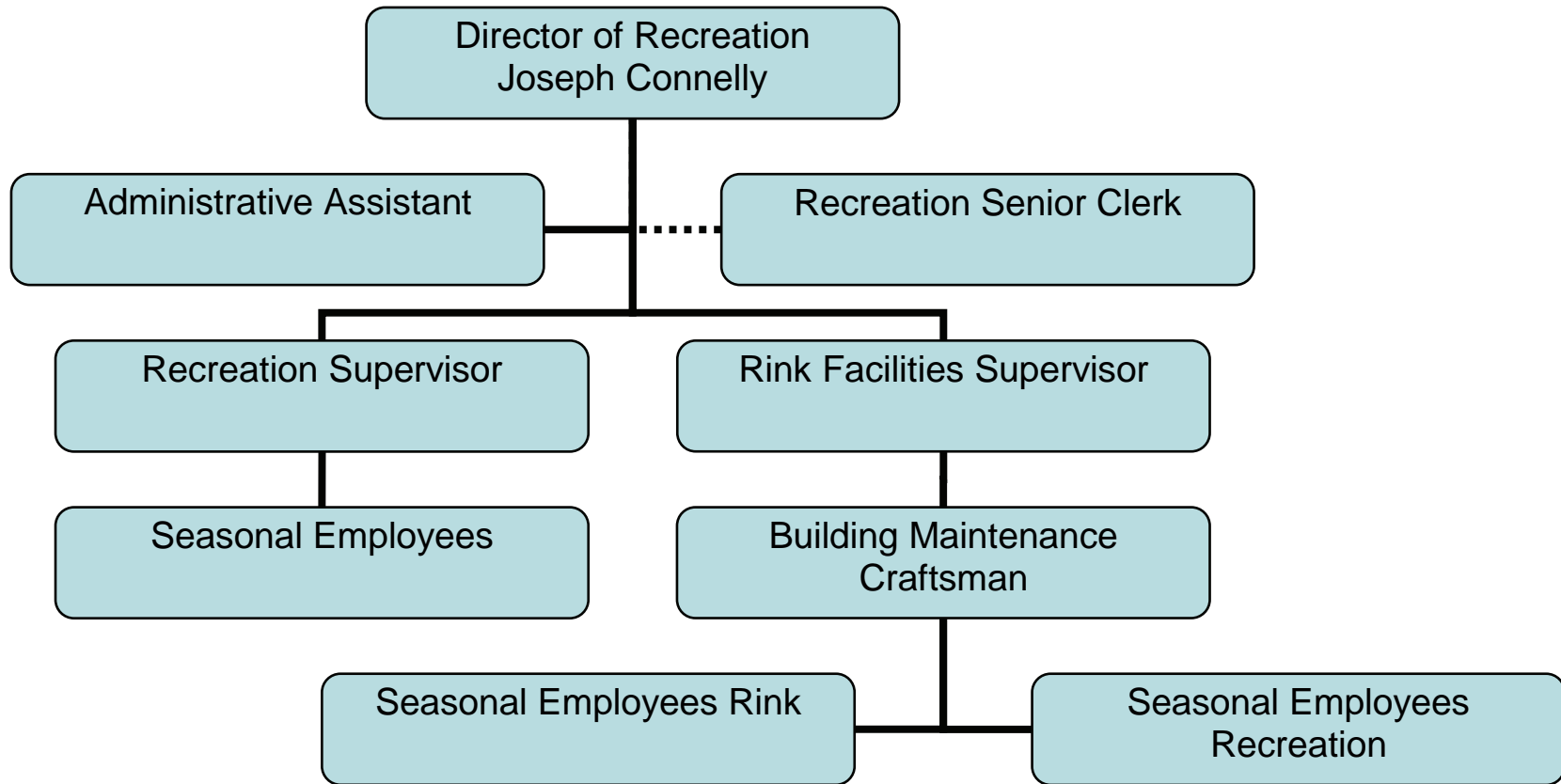
**Major Accomplishments for 2011**

- Maintained a high quality ice surface throughout the skating season.
- Despite some unexpected necessary capital repairs the division ended the year with a small surplus.
- Extended the operations of the rink into the months of August and April with expanded camp and public skating options.
- Brought roller skating and in-line skating to the Ed Burns arena during the off season.

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b><i>Veterans' Memorial Rink</i></b>				
Ice Rental Hours	1,859	1,944	1,950	1,950
Public Skate/Lesson Hours	500	610	600	600
Public Skating Participants:				
Adults	3,979	4,484	4,400	4,400
Children/ Seniors	7,846	8,317	8,300	8,300
Public Skating Passes:				
Adults	58	53	55	55
Children/ Seniors	98	127	100	100
Skate Rentals	2,762	3,235	3,200	3,200
Skate Sharpening	20	15	15	15
Stick and Puck	557	557	550	550







**Program Description**

The Council on Aging Transportation Program was established as a Town Enterprise Fund in 1988. Its purpose is to provide affordable transportation for Arlington's low and moderate-income seniors, and for the disabled. As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its Program expenses. Program revenues are client fees and Community Development Block Grant (CDBG) funding, but no municipal dollars.

The agency's lift-equipped vans and subsidized taxi program provide about eight hundred fifty one-way trips each month for Arlington seniors.

**Budget Statement**

The budget for FY2013 is requested to increase by \$11,166 as an on-call van driver's position is being added. Over the next few years, in light of the current fiscal climate, efforts must be geared toward maintaining current level of services. The Department will continue to seek out grants and gift funds from private sources.

**FY2013 Objectives**

- To develop and implement a Transportation Program transition plan that will allow the program to become more financially sustainable for years to come.
- To identify and continue to meet the transportation needs of Arlington's elders, serving primarily low-and middle-income clients, and the disabled.
- To seek out donations from local hospitals, banks and other funders.
- To apply for state and federal funding for senior transportation.
- To develop and implement a computer-based GIS program for both the transportation program as well as the general department to better capture department data in order to best serve clients.

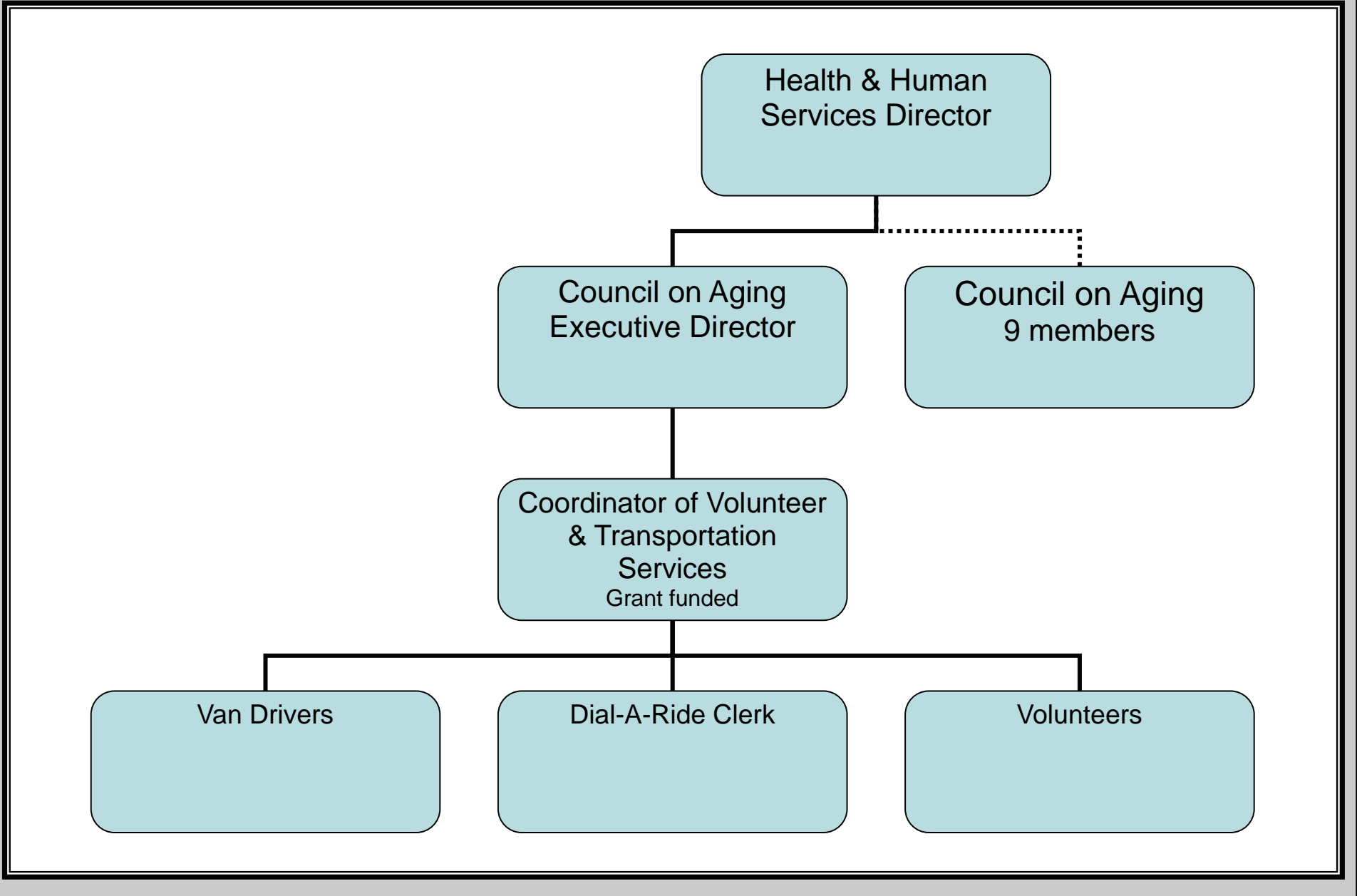
Council on Aging Transportation	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial				
Clerical	0.10	0.54	0.54	
Transportation Drivers	1	1	1	
<b>Total</b>	<b>1.1</b>	<b>1.54</b>	<b>1.54</b>	

PROGRAM COSTS				
Council on Aging Transportation	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	61,995	61,518	75,184	
Expenses	11,230	34,900	32,400	
<b>Total</b>	<b>73,226</b>	<b>96,418</b>	<b>107,584</b>	

**Major Accomplishments for 2011**

- Hired a new subcontractor for Dial-a-Ride Taxi program.
- Conducted community-wide survey related to senior transportation in order to begin developing a strategy for the Transportation Program transition plan.

Performance / Workload Indicators				
Council on Aging Transportation Fund	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Annual number - one way rides	6,160	5,301	6,900	7,100
Taxi rides	1,575	2,749	2,850	3,000





**Program Description**

Arlington Youth Counseling Center is a licensed mental health agency whose mission is to promote and support the social-emotional well-being of all Arlington's youth and families. It implements its mission by:

- Providing mental health counseling and therapeutic services to children, adolescents and their families
- Providing psychopharmacological services to children, adolescents and their families
- Providing consultation, collaboration and partnering with other agencies/ programs that serve youth
- Providing in-school counseling services for children, adolescents and families for whom coming to the agency would be difficult
- Being responsive to community requests for new programs, strategies to identify needs.

**FY2013 Objectives**

- Continue to strive for financial sustainability by reducing the town general fund subsidy for the program
- Plan/implement fund raising activities, investigate and apply for grant monies
- Increase use of marketing to get message out to potential clients and potential private financial contributors
- Refine and improve IT capability
- Continue to implement Quality Management Program
- Continue to work on ways to make the physical space more useful and functional
- Develop a supervision model that is in sync with philosophical underpinning of agency
- Build group work program
- Strive to become a vibrant, responsive community mental health clinic by: building a group work program, develop consultation program to schools to teach intervention models for intervening in problems such as bullying, providing on-going training for clinicians on such topics as Collaborative Problem Solving and substance abuse, and continue to expand substance abuse treatment and consultation.

**Budget Statement**

The Arlington Youth Counseling Center is expected to increase by \$49,302 in FY13, due to an increase in Fee for Service Clinicians. The agency has made great strides in becoming less dependent on town funding by establishing contracts with all major health insurances. Additionally, the agency will continue its contract with Arlington Public Schools and CDBG and will continue to seek out private funding to pay for services to families that are unable to pay.

**STAFFING**

Youth Services Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	0.8	1	1	
Clerical	0.57	0.8	0.8	
School Counseling Program (FTE)	0.0	0.0	0.0	
Professional/Technical	0.0	1.7	1.7	
<b>Total</b>	<b>1.4</b>	<b>3.5</b>	<b>3.5</b>	

**PROGRAM COSTS**

Youth Services Enterprise Fund	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	311,109	235,023	243,125	
Expenses	71,609	199,900	241,100	
<b>Total</b>	<b>382,718</b>	<b>434,923</b>	<b>484,225</b>	<b>-</b>



**Major Accomplishments for 2011**

- Continued with transition from town funded salary based counseling model to fee for service counseling model with the following accomplishments:
- Hired 11 fee for service clinicians and one case manager. New staff has diversity of backgrounds and clinical expertise
- Improved fiscal sustainability by: instituting an efficient billing system. This includes working closely with outsourced billing service, insuring that bills are submitted in a timely manner, and follow up with problem bills and tracking of treatment authorizations to insure that bills are eligible for reimbursement.
- Researched and sought grants. Received grants from the Symmes Non-Profit Corporation Fund-\$25,000, CHNA-\$25,000-a grant to coordinate treatment of youth with substance abuse problems, and the Highrock Church-\$15,000-grant for the case manager position.
- Founded a fund raising committee which in addition to working on securing grants: organized a letter writing campaign in the fall to secure individual donations and organized an evening fund raising event in the fall.
- Increased group work program which has so far offered groups to youth experiencing bullying and high school students with anger management issues.
- Launched a training program which currently includes sponsoring a Workshop by the Think:Kids program at Mass General and scheduling a training on Substance Abuse treatment with youth
- Worked on marketing strategies including: developing a website, producing a promotional/informational video, participated in Town Day and an Open House at the Robbins House.
- Increased the number of children, youth and families receiving counseling services by 50%
- Reduced the town general fund subsidy by over 60%

Performance / Workload Indicators				
	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<i>Youth Services</i>				
Counseling hours	1,120	1,560	2,000	2,300
Clients	100	125	300	325
Counseling hours- Schools	1,000	2,100	4,000	4,500
Clients - Schools	80	208	300	350

