



**Program Description**

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

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

**Budget Statement**

The Finance Committee has requested a level service budget for FY2013, showing only a \$313 increase.

**FY2013 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.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Finance Committee				
Personal Services	7,869	8,585	8,806	
Expenses	2,097	2,508	2,600	
<b>Total</b>	9,967	11,093	11,406	-

**STAFFING**

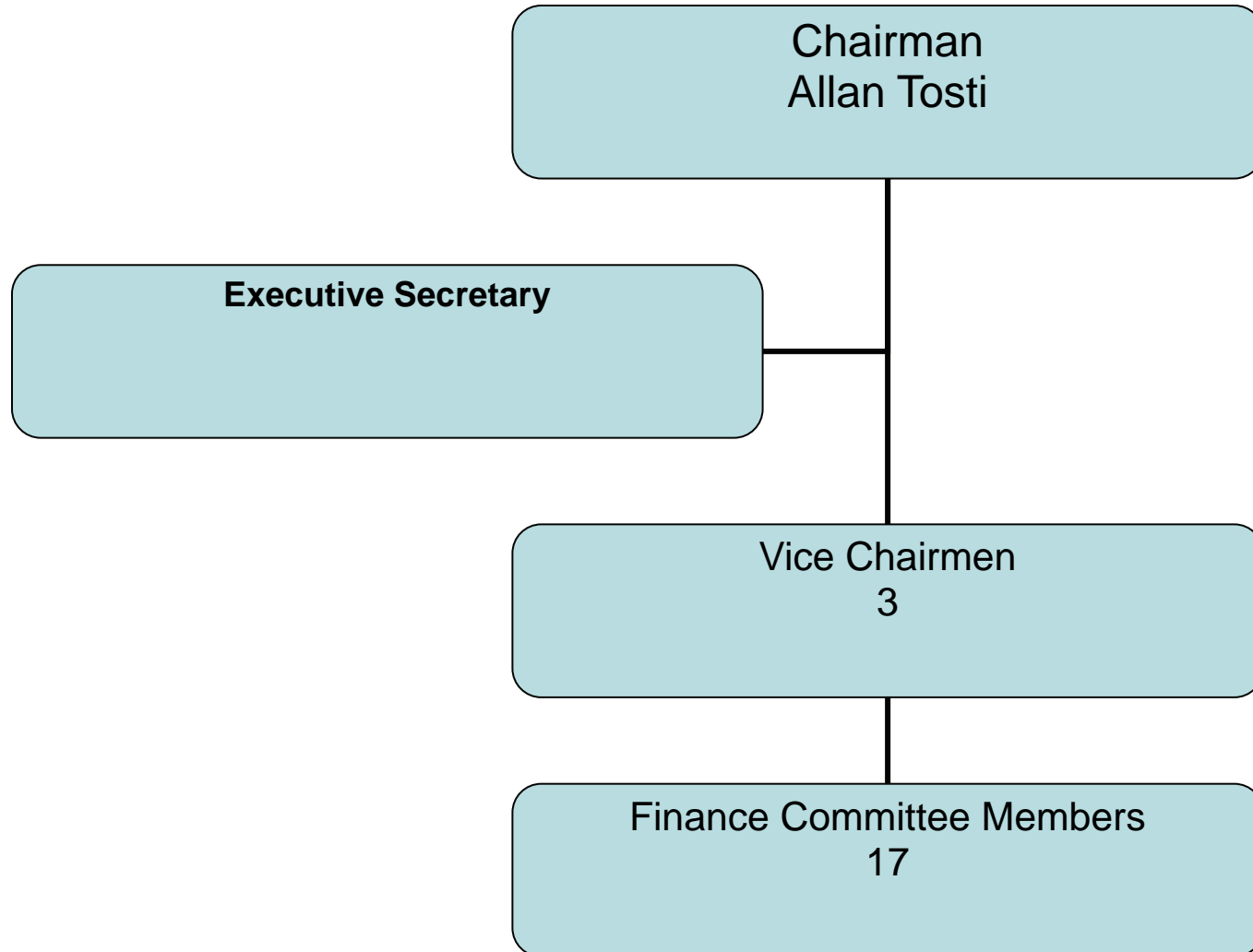
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Finance Committee				
Managerial				
Clerical	1PT	1PT	1PT	
Professional/Technical				
<b>Total</b>	1PT	1PT	1PT	



**Major Accomplishments for 2011**

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

PROGRAM COSTS				
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Reserve Fund</b>				
Personal Services				
Expenses	600,000	620,000	620,000	
<b>Total</b>	600,000	620,000	620,000	





**Program Description**

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

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

**Budget Statement**

The FY2013 budget requests an increase of \$5,293 based on personnel fixed cost increases, printing costs, and increases in other expenses. The Elections budget is projected to increase by \$56,548 due to an increase in the number of elections to be held in FY2013 as compared to FY2012.

**FY2013 Objectives**

- Engage citizens through public forums, citizen surveys, website information, and other means.
- Work with the Redevelopment Board to develop strategies for commercial revitalization. Implement subdivision control and review zoning and land use policies and bylaws to promote smart growth.
- Work with the Redevelopment Board and the Town Manager to oversee the Symmes project construction.
- Work with Town officials to refine the five year financial plan.
- Consider and implement whatever changes may be approved to the Town's financial management organizational structure.
- Oversee the implementation phase of the Massachusetts Avenue Corridor project.
- Continue to work with the TAC to develop transportation strategies and action plans including parking, traffic calming, school safety, and the MBTA Green Line extension.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Board of Selectmen</b>				
Personal Services	180,698	190,371	193,764	
Expenses	18,844	20,000	20,600	
Audit	46,500	55,000	55,000	
Annual Report	3,648	2,200	3,500	
<b>Total</b>	<b>249,690</b>	<b>267,571</b>	<b>272,864</b>	<b>-</b>

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Board of Selectmen</b>				
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	



**Major Accomplishments for 2011**

- Worked to support the Override based upon a three year financial plan that has now been extended to five years.
- Hired new Town Manager to replace the current Town Manager who is retiring.
- Implemented the transfer of the Town employees/retirees health care coverage to the Commonwealth's Group Insurance Commission. Thus saving the Town millions of dollars while preserving quality health care for employees/retirees.
- Held public forums regarding the Massachusetts Avenue Corridor project, obtained state approval of the 25% design plans, and are about to complete the 75% design plans.
- Obtained a seat on the region's Metropolitan Planning Organization (MPO) which reviews and approves funding for all transportation projects in the metropolitan region.
- Successfully obtained the designation of Massachusetts Avenue as "Battle Road" and as a "Scenic Byway", thus qualifying it for various state and federal grants.

SUB PROGRAM COSTS				
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Elections				
Personal Services	44,530	30,000	51,728	
Expenses	88,357	51,430	86,250	
<b>Total</b>	<b>132,887</b>	<b>81,430</b>	<b>137,978</b>	<b>-</b>

Performance / Workload Indicators				
<i>Board of Selectmen</i>	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Meetings:</b>				
Town Meeting Preparations	9	9	9	9
Special Town Meeting Preparations	2	2	2	2
Selectmen Meeting Preparations	30	30	30	30
Audit Advisory Meeting Preparations	2	2	2	2
Budget & Revenue Task Force	4	4	4	4
<b>Meeting Preparations</b>				
Joint BOS/School Committee	1	1	2	2
Joint BOS/Redevelopment Board Joint Meeting Preparations	2	2	2	2
Japanese Sister City Meetings	4	4	2	2



**Board of Selectmen**  
Clarissa Rowe, Chairman  
Kevin Greeley, Vice-Chairman  
Daniel Dunn  
Annie LaCourt  
Diane Mahon

**Board Administrator**  
Marie Krepelka

**Principal Clerk**  
2FT, 1 PT



**Program Description**

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

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

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

**Budget Statement**

The budget will increase by \$8,319 due to an increase in budgeted hours for the Management Intern and an increase in personnel fixed costs.

**FY 2013 Objectives**

- Aggressively pursue opportunities to implement new technologies to enhance productivity throughout all departments and improve service delivery to residents
- Implement a new weekly curbside recycling collection service with reasonable solid waste limits, coupled with strict enforcement of mandatory recycling bylaw.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used.

**FY 2013 Objectives (continued)**

- Evaluate and implement, if appropriate, changes to ambulance service including the operation of a second ambulance and/or paramedic level service.
- Continue to investigate regionalization initiatives that provide both financial incentives and service delivery improvement to Arlington residents.
- Investigate possibility of Innovation Award Program to reward employees who propose cost saving measures for their department.
- Work with School Department on the Thompson School reconstruction process as well as the Stratton School renovations
- Continue the acceleration of the street improvement program utilizing the funds designated in the Override for street improvements.
- Work with the Board of Selectman, Redevelopment Board, and Planning and Community Development Department to further the development of a comprehensive commercial revitalization plan which is to include a comprehensive commercial district parking strategy.
- Work with committee to further economic development and tourism generating strategies  
*(Continued on next page)*

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Town Manager</b>				
Personal Services	380,267	400,246	405,935	
Expenses	30,608	30,870	33,500	
<b>Total</b>	410,875	431,116	439,435	-

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Town Manager</b>				
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2	2	2.2	
<b>Total</b>	5	5	5.2	



**FY 2013 Objectives (continued)**

- Work with MassDOT and other interested parties to complete improvements to Mass Ave. corridor.
- Work with the ARB to oversee the construction of the Symmes project.
- 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, explore the solicitation of an Energy Services Corp (ESCO) to provide performance contracting services to the Town, investigate possibilities for renewable energy production on town buildings and town property and establish an energy conservation revolving fund so as to provide a sustainable funding source for energy conservation projects.

**Major Accomplishments for 2011**

- Developed multiple budgets, detailed financial analysis, and a three year financial plan for Town officials and residents so as to enable them to make an informed decision on the override.
- Successfully negotiated an agreement with the employee unions to change health care coverage to the State's GIC program thus saving the Town millions of dollars while preserving quality health care for the Town's employees/retirees. This will also allow the Town to stretch the three year override financial plan to five years.
- Working with the ARB and Board of Selectmen, successfully reached agreement with the preferred development team to move the preferred Symmes development project forward on favorable terms for the Town.
- Converted a large portion of the Town's street lights to LED lights saving the Town \$100,000 in energy and maintenance costs. Implemented several other energy conservation initiatives for further savings.

**Major Accomplishments for 2011 (continued)**

- Hired new GIS Coordinator who has already completed several significant GIS projects resulting in substantial savings to the Town.
- Completed the renovation of the Highland Fire Station and the Community Safety building envelope repairs on-time and on-budget.
- Awarded \$700,000 green repair grant from the MSBA for the Stratton School renovation project along with completing project.
- Achieved full approval from the MSBA for the Thompson School rebuild project, and began demolition of existing building.
- Completed conversion of the fire alarm and water meter systems to wireless
- Obtained a Stanton Foundation grant to fund the construction of a Dog Park at Thorndike Field.
- Executed an agreement with Belmont to provide Sealer, Weights and Measures services for a fee as a step toward further health department regionalization.
- Earned Green Communities designation from the state, leading to the award of a \$200,188 grant to be used for energy efficiency initiatives. One of first 35 communities in state to earn such designation. Designation also merited five BigBelly solar trash compactors from the state at no cost to the town.

**Performance / Workload Indicators**

<i>Town Manager</i>	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Purchase Orders Processed	5,142	5,200	5,000	
Bids Processed	46	40	40	





**Program Description**

A top priority goal of the Board of Selectmen is to enhance public communication and customer service in daily Town operations and in emergencies. The Public Information Officer (PIO) works with all departments to achieve this goal and leverages existing communication channels and technology to improve efficiencies and productivity for staff. The PIO also promotes the interests of the Town, encourages participation in Town government, and provides ongoing education aimed at public understanding of Town operations.

The four main communication channels used to meet these objectives are: the Town’s website, the Request/Answer Center, Town of Arlington Notices, and the Arlington Alert System. The Town’s website supports 15 departments and 65+ boards/committees/commissions in their online outreach activities and compliance with State law (Open Meeting Law) and Town Bylaws. The Request/Answer Center is the Town’s 24/7 online customer service center and work order tracking system. Town of Arlington Notices are email alerts sent by the Town that deliver information on activities including: public health and public works alerts, snow emergencies, election information, trash & recycling reminders, and special Town-related events. The Arlington Alert System allows the Town to send critical, time-sensitive notifications to residents by phone, text, and email.

**Budget Statement**

In FY2013 we will continue to employ “creative” marketing techniques to increase subscriptions to our main communication channels and encourage usage of the Request/Answer Center. Creative marketing techniques include marketing within our existing channels, local media, and word-of-mouth. We will continue to work with current, and potential, vendors to add features to existing technologies – to improve efficiencies for staff and customer service for residents. We continue to be very successful in increasing usage in all areas and will continue to strengthen this important relationship with residents within current budget allocations. However, it is important to note that these successes are increasing demand for communication services, which limits the time for supporting customer service initiatives. Adequate investment in staff training on advanced features of the Request/Answer Center and time to perform deep analysis of data collected of all channels and services would provided additional efficiencies and improved customer service. Additionally, the Town’s website is in need of an update to better manage and access the vast content added annually.

**FY2013 Objectives**

Over the past few years, the Town has built an extremely valuable relationship with its constituents for content and services they seek. It has also implemented an internal system of gathering and tracking common request types across multiple departments that can be used to identify trends, preserve productivity, and offer accountability to residents. Building off these successes we continue to:

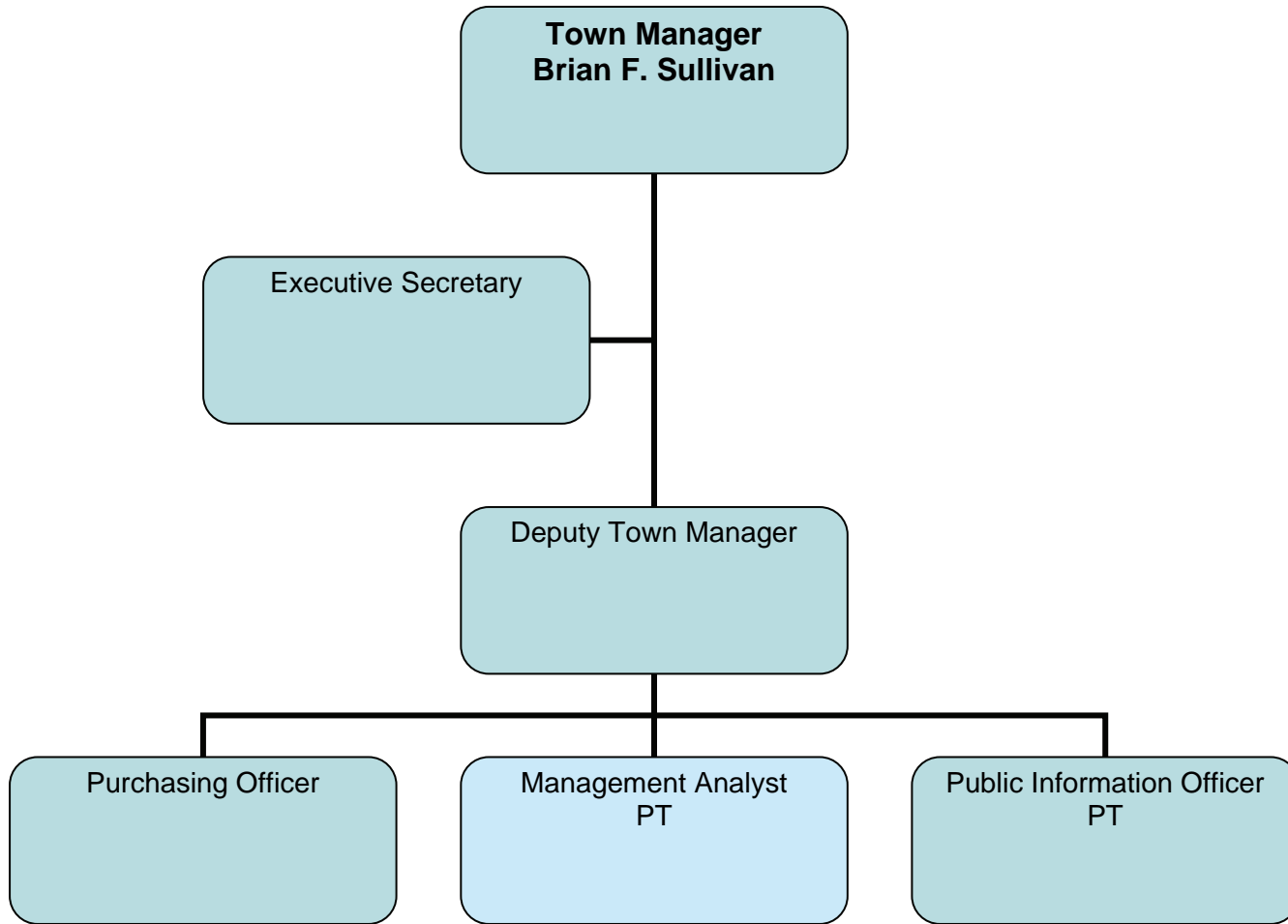
- Support staff in their public communication and online customer support initiatives.
- Provide timely and accurate information to residents through our existing communication channels.
- Increase subscription numbers to email Notices and Arlington Alerts.
- Increase usage of the Request/Answer Center for both staff and residents.
- Preserve and increase productivity wherever and whenever possible.
- Review technology, infrastructure, and communication channels for efficiencies and other improvements. Town website a primary target for review. Implement as necessary.
- Further develop uses of traditional media to communicate with the public.
- Integrate GIS capabilities to the Town’s Request/Answer Center.



**Major Accomplishments for 2011**

- Updated Emergency Notification System. The Town can now provide time-sensitive notifications to residents via phone, text and email in near real-time. "Arlington Alerts" launched in early 2012 (replaced Rev911 with updated speeds and the addition of text and email capabilities.)29% increase of subscribers to Town of Arlington Notices. Added 1,121 subscribers for a cumulative total of 3,814 at the end of FY2011. With an estimated 19,000 households in Arlington, this would represent 20% of households receiving Town Notices.
- Request/Answer Center reported 99,789 Answers Viewed in FY2011, yet only 442 questions were submitted to staff for a response (.5%). This continues to illustrate that users are overwhelmingly getting their questions answered without having to call Town Hall for an answer. If phone calls average 5 minutes per call, then the Town preserved 8,316 staff hours, or the equivalent of 4.5 FTEs in FY2011.
- Request/Answer Center closed over 2,600 Requests.
- Self-service overnight on-street parking waiver request system (via Request/Answer Center) generated 3,109 requests and tabulated 778 Complaint Streets at the end of FY2011 (8 months). APD dispatch reports this new workflow significantly reduced calls, freeing them up for critical public safety calls and now they can track these requests.
- Continued outreach on National League of Cities (NLC) Prescription Drug Card Program (launched Dec. 2009). At end of calendar year 2012, Arlington leads the state in cumulative savings to residents with \$100,737 and is rated #13 in the program nationally.
- Provided timely communications and support during multiple snow emergencies and extended parking bans (Several Rev911 calls, emails, website updates, and media).
- Provided timely communication for general Town activities and major initiatives including: State and Town elections, Town Meeting, trash and recycling reminders and events, Mass. Ave. Corridor Project, off-leash dog regulations, MWRA construction in Arlington Center, Town Day, EcoFest, and numerous public safety alerts.

Performance / Workload Indicators				
Website	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Subscribers to Town of Arlington Notices</b>	2,693	3,814	4,500	5,000
% of Growth from previous year	54%	29%	15%	10%
% Compared with # of households (19,000)	14%	20%	24%	26%
<b>Website Traffic (arlingtonma.gov &amp; Request/Answer Center)</b>				
Page Views	1,346,160	1,325,832	1,350,000	1,350,000
Visits	507,509	533,732	500,000	500,000
* Unique Visitors	251,105	265,480	260,000	260,000
Google Analytics reporting initiated Jan '08	31,216	28,149	29,000	29,000
<b>**Request/Answer Center: System Stats</b>				
Answers Viewed on Portal	100,902	99,789	105,000	105,000
**Productivity Preserved in Hours/Answers Viewed	8,409	8,316	8,750	8,750
^Registered Customers in System	1,269	2,463	1,500	1,500
Questions/Requests Created	2,418	2,721	2,750	2,750
Questions/Requests Closed	2,432	2,669	2,500	2,500
% Questions/Requests Remain Open System	13%	12%	12%	12%
<b>**Request/Answer Center: PIO Requests</b>				
Questions/Requests Created	674	853	850	850
Questions/Requests Closed	641	858	850	850
% Questions/Requests Remain Open System	11%	8%	9%	9%
<i>** Request/Answer Center launced February 2008</i>				
<i>**Productivity Preserved in Hours. Answers Viewed are phone calls not answered by staff. Avg. length of call=5 minutes</i>				
<i>^Duplicate customers ID'd - same customer using multiple emails estimated adjustment is 5-10%</i>				





**Program Description**

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

The Department administers the town's classification, compensation and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. The Director serves as a primary contact for the Town's six labor unions and is a member of the Town's collective bargaining team. Additionally, the Department deals with a wide variety of workplace issues and 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 workplace investigations.

**Budget Statement**

In FY2012, the department was granted an additional half time staff position to assist with the municipal health insurance changes made under Chapter 67 of the Acts of 2011. This position was crucial as the department, along with key personnel of the Arlington public schools, undertook the transfer of 3,000 people to the Group Insurance Commission's (GIC) for January 1, 2012. The department also funded 50% of the School Human Resources Officer position. In FY2013, it is expected that this position will be 100% funded by the Arlington Public Schools.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Personnel</b>				
Personal Services	142,249	214,698	215,871	
Expenses	15,257	36,450	36,450	
<b>Total</b>	<b>157,507</b>	<b>251,148</b>	<b>252,321</b>	<b>-</b>

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Personnel</b>				
Managerial	1	1.5	1	
Clerical	2	2.5	2.5	
Professional/Technical				
<b>Total</b>	<b>3</b>	<b>4</b>	<b>3.5</b>	<b>-</b>

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Personnel</b>				
Health Insurance Contracts Managed	1,923	1,878	1,880	1,830
Life Insurance Contracts Managed	1,079	1,067	1,050	1,050
Life Insurance Claims Processed	10	30	30	30
Vacancy Postings	26	23	25	25
New Hires	24	26	25	25
Promotions	20	13	5	5
Retirements	18	15	15	15
Resignations/Separations	12	25	30	30

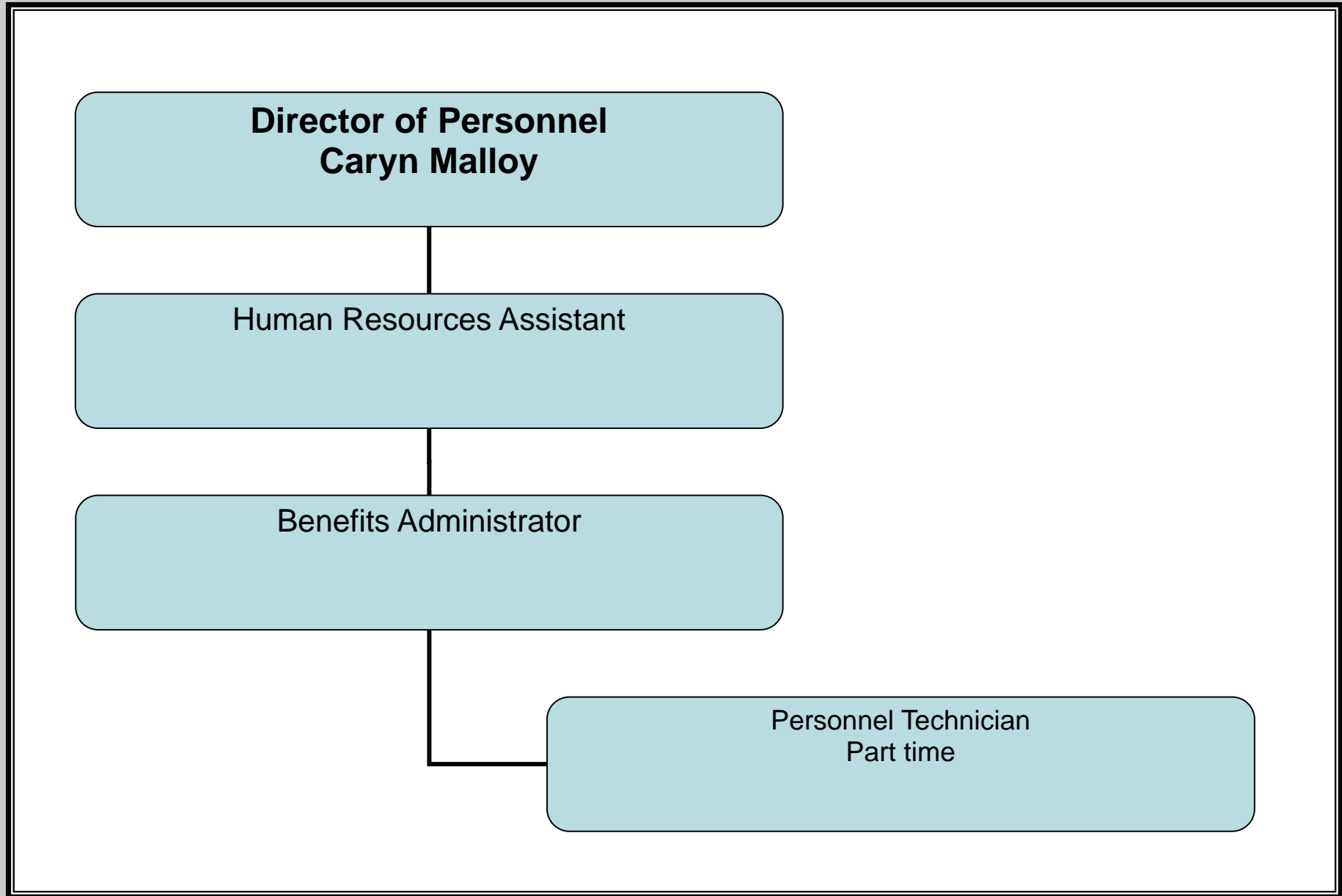


**FY2013 Objectives**

- Effectively administer the GIC health insurance plans and ensure our employees and retirees feel properly supported in understanding their new benefits including understanding the Health Reimbursement Account Program.
- 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.
- Continue to seek new and creative ways to bring practical and sustainable health and wellness programs to our employees.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining. Maintain good relations and continue to encourage productive communications with labor unions.
- Provide support to the newly appointed Town Manager in recruiting the best employees to work in Arlington.
- Take full advantage of Home Rule Legislation that allows the Town to appoint on the basis of merit to Labor Service positions under Chapter 31.

**Major Accomplishments for 2011**

- Along with key personnel in the Arlington Public Schools the department successfully transferred 3,000 lives from its existing health insurance plans to the plans under the Commonwealth's Group Insurance Commission (GIC). The department also implemented new dental, flexible spending and health reimbursement accounts programs for employees and retirees.
- The Director of the department worked as part of the management team in the negotiation and implementation of health insurance reform under the legislation under Chapter 67 of the Acts of 2011 which allowed for plan design or transfer to the GIC.
- Worked closely with Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.
- Supported the Board of Selectmen in engaging in the search for a replacement to retiring Town Manager Brian F. Sullivan.
- Worked closely with the Equal Opportunity Advisory Committee in ensuring compliance to the Town's Bylaws with regard to female and minority participation goals for three construction projects exceeding \$200,000.





**Program Description**

The Comptroller's Office is responsible for the Town's books of account and financial records. The Office coordinates the annual Town audit and is custodian of all the Town's contracts. The Comptroller's Office verifies appropriations for all purchase orders, processes invoices for payment, approves all payroll and other warrants, 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 Comptroller's Office has requested a level service budget, with an increase of \$1,501 for personnel fixed costs.

**FY2013 Objectives**

- Work with Town and School personnel to implement electronic distribution of direct deposit payroll stubs.
- Continue to expand and enhance financial reporting to Town Officials
- Consolidate some of the Town/School financial operations
- Streamline the Town's phone system

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Comptroller</b>				
Personal Services	293,665	302,605	304,573	
Expenses	80,369	107,542	107,075	
<b>Total</b>	<b>374,034</b>	<b>410,147</b>	<b>411,648</b>	

**STAFFING**

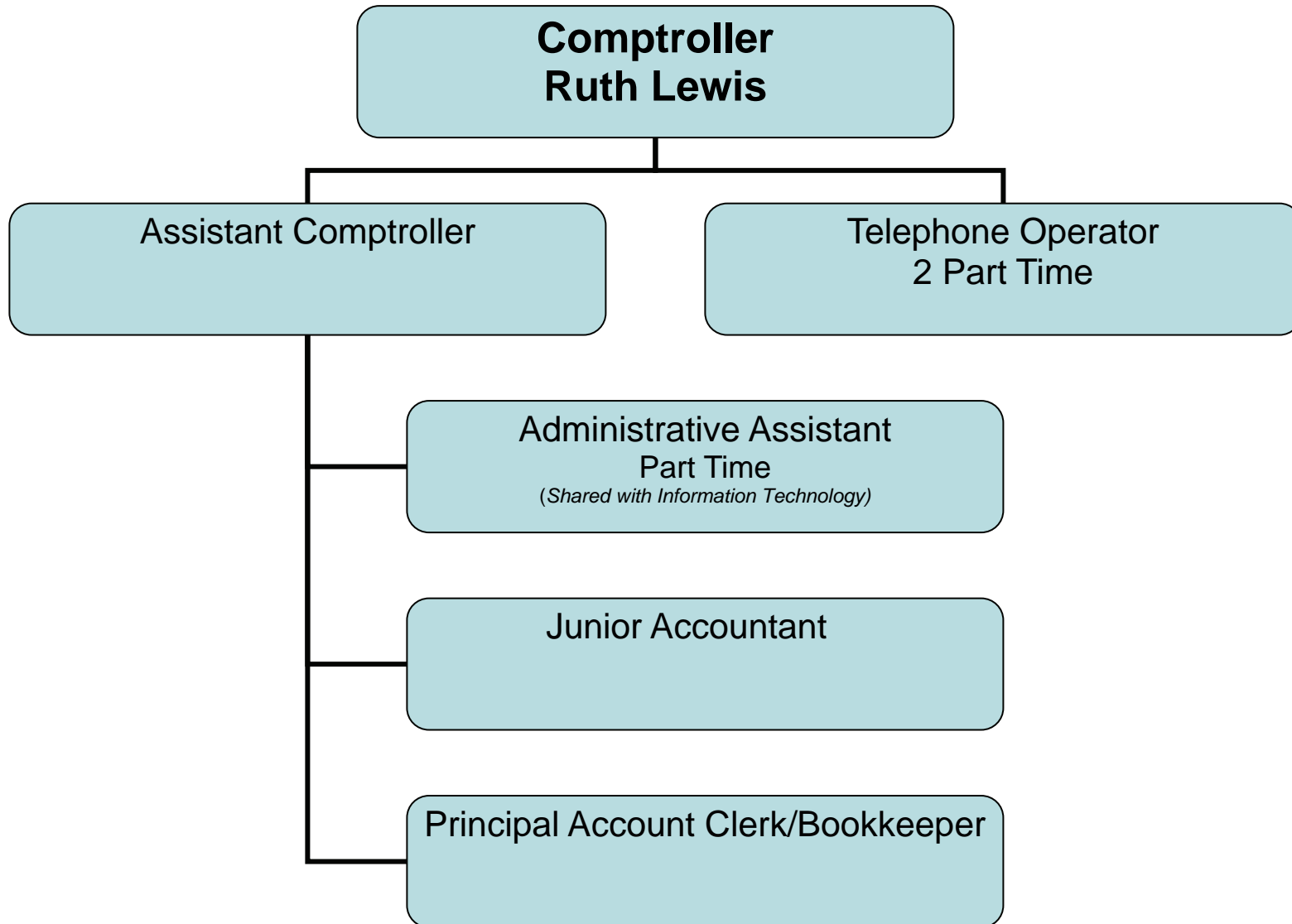
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Comptroller</b>				
Managerial	1	1	1	
Clerical	3.8	3.8	3.8	
Professional/Technical	1	1	1	
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	

**Major Accomplishments for 2011**

- Closed the Town's books and had the town audit and free cash certified by September 1st.
- Monthly meetings with the School CFO to review school finances

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Accounting</b>				
General ledger entries	114,879	122,165	125,000	128,000
Purchase Orders	5,142	4,953	5,100	5,200
Accounts Payable batches	1,181	1,192	1,150	1,225







**Program Description**

The Treasurer & 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/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 & 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. Mr. Gilligan is a Member of the Board of the New England States Government Finance Officers Association. Mr. Gilligan is a certified 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 mails, via on-line electronic checking transactions, and lock-box.
- 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.

**Program Description (continued)**

- Enable and coordinates School, Recreation, Human Services, Fire/ Ambulance, Library, 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.
- Managing the Arlington Citizen's 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 \$120,000,000 in Town revenues. Given the current economic situation, interest income revenue will be significantly lower than previous years.



**Major Accomplishments for 2011**

- 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 6th consecutive borrowing.
- Arlington is a member of a group of less than 21 communities in Massachusetts attaining this highest designation.
- FY 2011 Town Audit found Treasurer's operation in full compliance.
- Continue to manage Town of Arlington's relationship with Investment Advisor. Current net realized gain on all trust fund accounts is 4.57%. Managed successful annual borrowing of \$10,250,000 with an interest rate of \$1.402% for \$9,410,00 and 1.893% for \$840,000, with a "AAA" rating from S&P.
- The Treasurer's Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. Increased scholarships awarded to 97, totaling \$137,500, in 2011.
- Aggressively managed the on time issuance of all billing and collections for Real Estate Tax, Motor Excise Tax, Water & Sewer, and Parking, accurately and on time to avoid short-term borrowing.

**FY2013 Objectives**

- Complete conversion of Employee 457b Plan Retirement Savings Account from dual service providers to a single service provide offering.
- Continue to work with Town Manager to implement Operations Continuity and Disaster Recovery Plan.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Treasurer</b>				
Personal Services	506,472	482,533	485,542	
Expenses	101,689	104,454	111,375	
<b>Total</b>	<b>608,161</b>	<b>586,987</b>	<b>596,917</b>	<b>-</b>

**STAFFING**

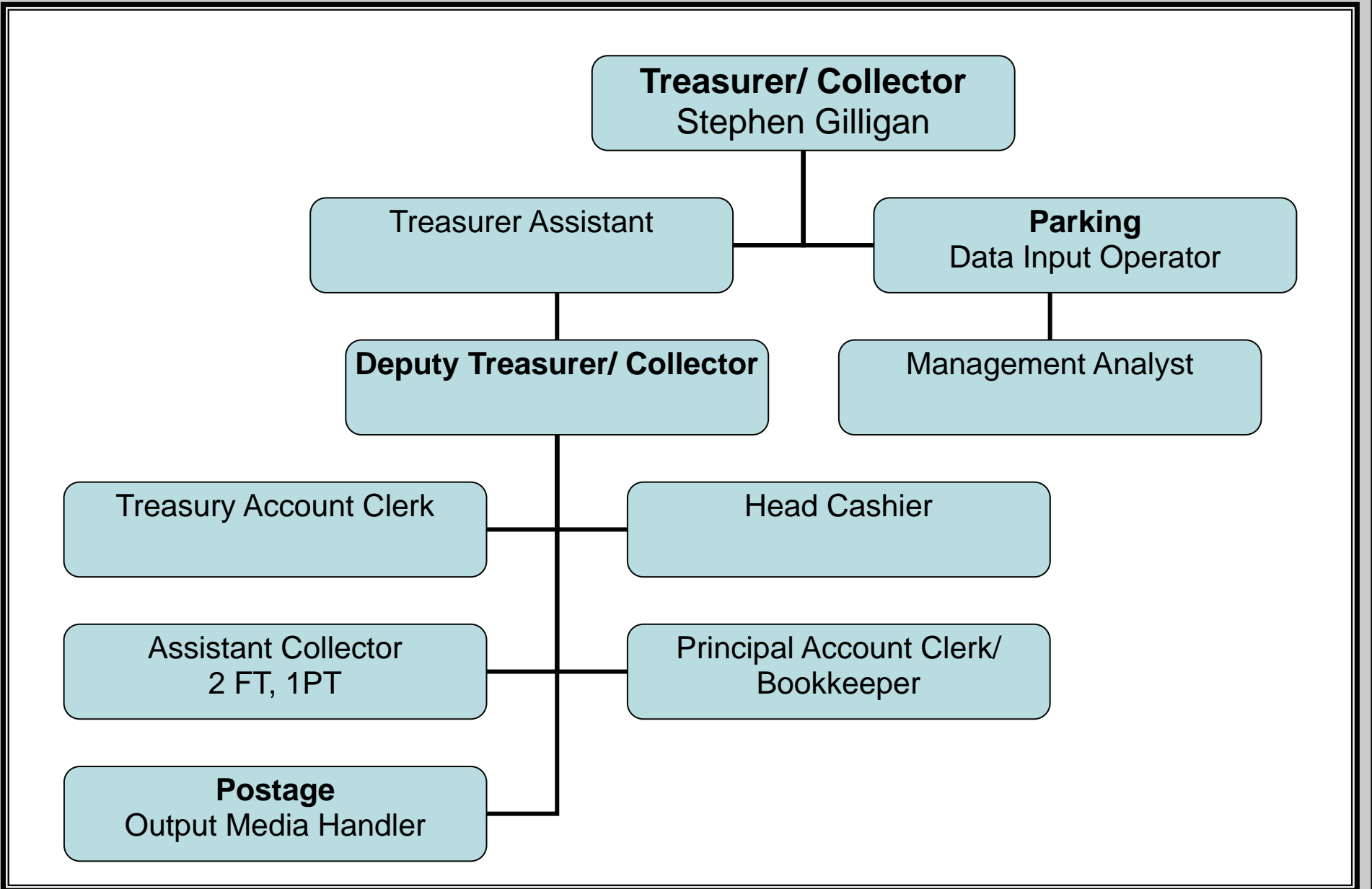
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Treasurer</b>				
Managerial	1	1	1	
Clerical	7	7	7	
Professional/Technical	2	2	2	
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Treasurer</b>				
Real Estate Bills Processed	60,084	60,119	60,200	60,200
Motor Excise Bills Processed	32,112	35,222	30,180	34,604
Water Sewer Bills Processed	24,849	24,965	24,850	24,896
Delinquent Notices - Combined	22,324	22,604	27,125	20,887
<b>Total Bills Issued:</b>	<b>139,369</b>	<b>142,910</b>	<b>142,355</b>	<b>140,587</b>
Liens from Water Sewer delinquency (less than 1.5% of total commitment)	\$134,180	\$183,273	\$133,000	\$143,467
Lien Certificates processed	1,452	11,674	1,400	3,460
Lien Certificate revenue	\$ 72,600	\$ 83,700	\$ 70,000	\$ 62,685
Deputy Tax Collection revenue	\$157,859	\$197,534	\$140,000	\$157,163
<b>Total Various Liens / Collections:</b>	<b>\$364,639</b>	<b>\$464,507</b>	<b>\$343,000</b>	<b>\$363,315</b>

**FY2013 Objectives (continued)**

- Complete implementation of new on-line payments for all Town departments with I.T. Department.





**Program Description**

The Postal Operation is a division of the Office of the Treasurer & 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 major mailing equipment: processing machines, folding machine, and regular postal machine.
- Interpreting and complying with postal regulations.
- Liaison to Arlington Post Office including the filing of required paper work.
- Provides consultation and advice on mail design to departments.

**Budget Statement**

The financial difficulties that the U.S. Postal Service is experiencing is expected to have a significant impact in the cost to the Town as well as how the Town's postal division can actually process its outgoing mail. The Treasurer will continue to monitor the latest announcements from the U.S. Post Office to determine the impact on the 2013 postage budget. Postage rates continue to increase. Rate increase expected May 2012. We evaluate each mailing to determine and use lowest possible mail-rate.

**Major Accomplishments for 2011**

- Continued to provide exceptional service to all departments.
- Sent mail out at the lowest possible postage.
- Developed operational work-flow process for interim plan to process outgoing mail during USPS interim 2011 plan

**FY2013 Objectives**

- Develop action plan that identifies a full range of options on how the Town can send mail to its residents, taxpayers and vendors.
- In-house option that includes adding new personnel and purchasing a vehicle
- Outsourcing to 3<sup>rd</sup> party vendor for all mail operations

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Postage</b>				
Personal Services	23,865	29,568	29,566	
Expenses	125,257	128,140	141,731	
<b>Total</b>	149,122	157,708	171,297	-

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Postage</b>				
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
<b>Total</b>	0.7	0.7	0.7	

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Postage</b>				
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	142,369	142,910	147,300	147,300
Other Town Mailings	139,609	139,849	141,388	141,388
Other School Mailings	65,241	64,297	68,250	67,144
<b>Total:</b>	<b>347,219</b>	<b>347,056</b>	<b>356,938</b>	<b>355,832</b>



Assistant Treasurer/ Collector

Output Media Handler



**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 14,000 residential properties, which includes single-family homes, multi-family homes, condominiums, and apartment buildings. There are also 400+ commercial and industrial properties and over 500 personal property accounts which must be reviewed on an annual basis. The office also receives over 45,000 motor vehicle 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; representing the Town of Arlington at the Appellate Tax Board or negotiating settlements with taxpayers before hearings; 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.

**FY 2013 Objectives**

- To maintain fair, equitable and consistent assessing practices for all.
- To ensure the accuracy of all assessments for real and personal property accounts.
- To continue to seek out methods to provide public access to property records and information that will be helpful to taxpayers.
- Improve public understanding of the property tax and assessing practices.
- Continue to improve all functions of the Assessor's Office to serve the taxpayer more efficiently.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Assessors</b>				
Personal Services	330,770	266,415	232,296	
Expenses	22,676	28,900	28,900	
<b>Total</b>	<b>353,447</b>	<b>295,315</b>	<b>261,196</b>	<b>-</b>

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Assessors</b>				
Managerial	1	1	1	
Clerical	3.5	3.5	3	
Professional/Technical				
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4</b>	

**Budget Statement**

The Board of Assessors' budget for FY2013 will be decreased by \$34,119. This is due to the elimination of a PT clerk position and a reduction in personnel fixed costs.

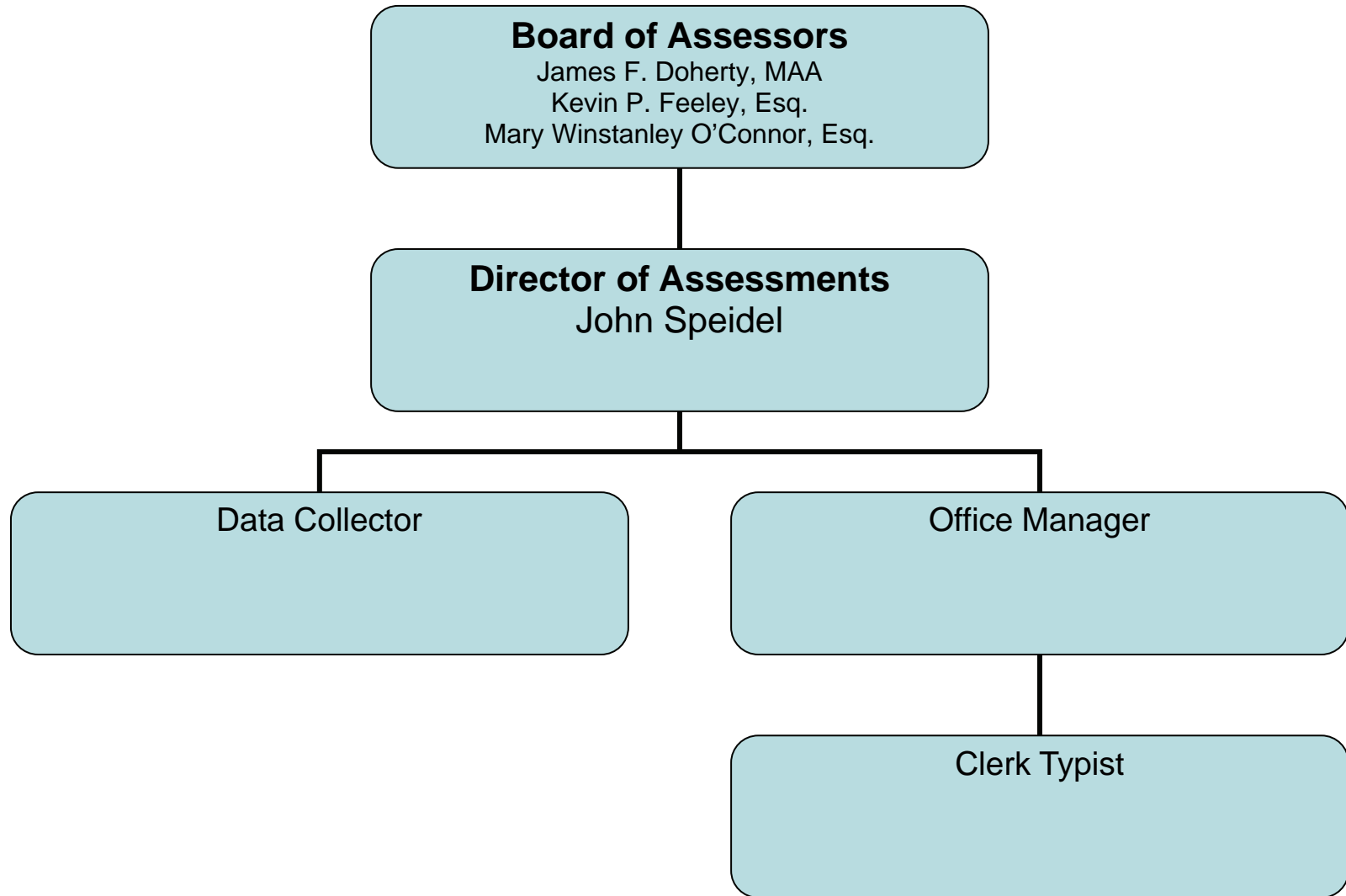


**Major Accomplishments for 2011**

- The Assessor's Office timely committed all bills for real estate, personal property and auto excise taxes to the Tax Collector.
- The Office continued their efforts to work interdepartmentally to insure that all taxpayers are informed as to the benefits available.
- Hired new Director of Assessments to replace former Director who retired during the summer of 2011.

**Performance / Workload Indicators**

<i>Assessor</i>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimated</b>	<b>FY2013 Estimated</b>
Real Estate Bills processed	14,924	15,018	15,125	15,125
Motor Vehicle bills processed	42,776	43,000	44,000	44,000
Personal Property bills processed	692	525	550	550
Real Estate exemption applications	600	620	650	650
Real Estate and Personal Property Abatements	116	114	125	125
Motor Vehicle Excise abatements	6,137	6,200	6,400	6,400
Citizen Inquiries	8,000	8,500	8,500	8,700







**Program Description**

Effective July 2007, the Annual Town Meeting voted to establish a consolidated town-wide Information Systems and Technology Department under the general supervision of the Town Manager. The functions of the Department fall into three broad categories: **(1) Town and School 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 categories shall be under the management of the Town Manager and are supported in this budget item. The third shall be under School Superintendent and is supported in the school budget. The Information Technology Department is responsible for supporting, implementing, and upgrading over nineteen-hundred personal computers across Town and School departments, fifty PDA's, over four hundred printers, thirty six servers, Town and School network infrastructure, electronic communication systems, the Munis financial software system, PowerSchool (student information system), electronic security systems, Integrated Collection System, Automated Meter Reading System, and numerous Town and School Web sites.

**Budget Statement**

The FY2013 budget requests an increase of \$9,015. This is due to increases in personnel fixed costs and expenses related to GIS software maintenance and employee software training.

**FY2013 Objectives**

- Create Implementation plan for a town-wide document management system.
- Create plan and implement requirements of Building Security Assessment.
- Automate the Selectmen's office meeting information packet process.
- Implement facilities booking program to coordinate reservation and use of Town and School facilities booking system.
- Upgrade Munis system platform with the possibility of taking advantage of Munis' hosting environment.
- Continue creation of enterprise GIS system. Select GIS web viewer and forms platform.
- Investigate and implement Water meter reporting System to support customer inquiries
- Continue development and implementation of a multi-year disaster recovery program.
- Perform wireless network assessments in all Schools across the District and Town Hall.
- Upgrade video surveillance system cameras.
- Create Town 3-5 year Strategic technology plan with assistance from ITAC and leadership team.
- Upgrade Voting system to support poll redistricting.
- Purchase and install 120 Laptops with Carts for use at the Ottoson in the 7<sup>th</sup> and 8<sup>th</sup> Grade Clusters and Media Center.

**Major Accomplishments for 2011**

- Hired GIS (Geographic Information Specialist) and began hardware and software evaluations to support an enterprise GIS system.
- Began building-security assessment project with the contracting of a security specialist to investigate and recommend solutions to better secure Town and School buildings.
- Thompson School de-commission. Remove and relocate network, telephone, and desktop equipment to the Bishop, Stratton, and Hardy Schools to support Thompson students moving to those elementary schools during construction of the new Thompson School.
- Stratton school renovation project included additional electrical and network connections to support a new computer lab and the students transitioning from the Thompson School



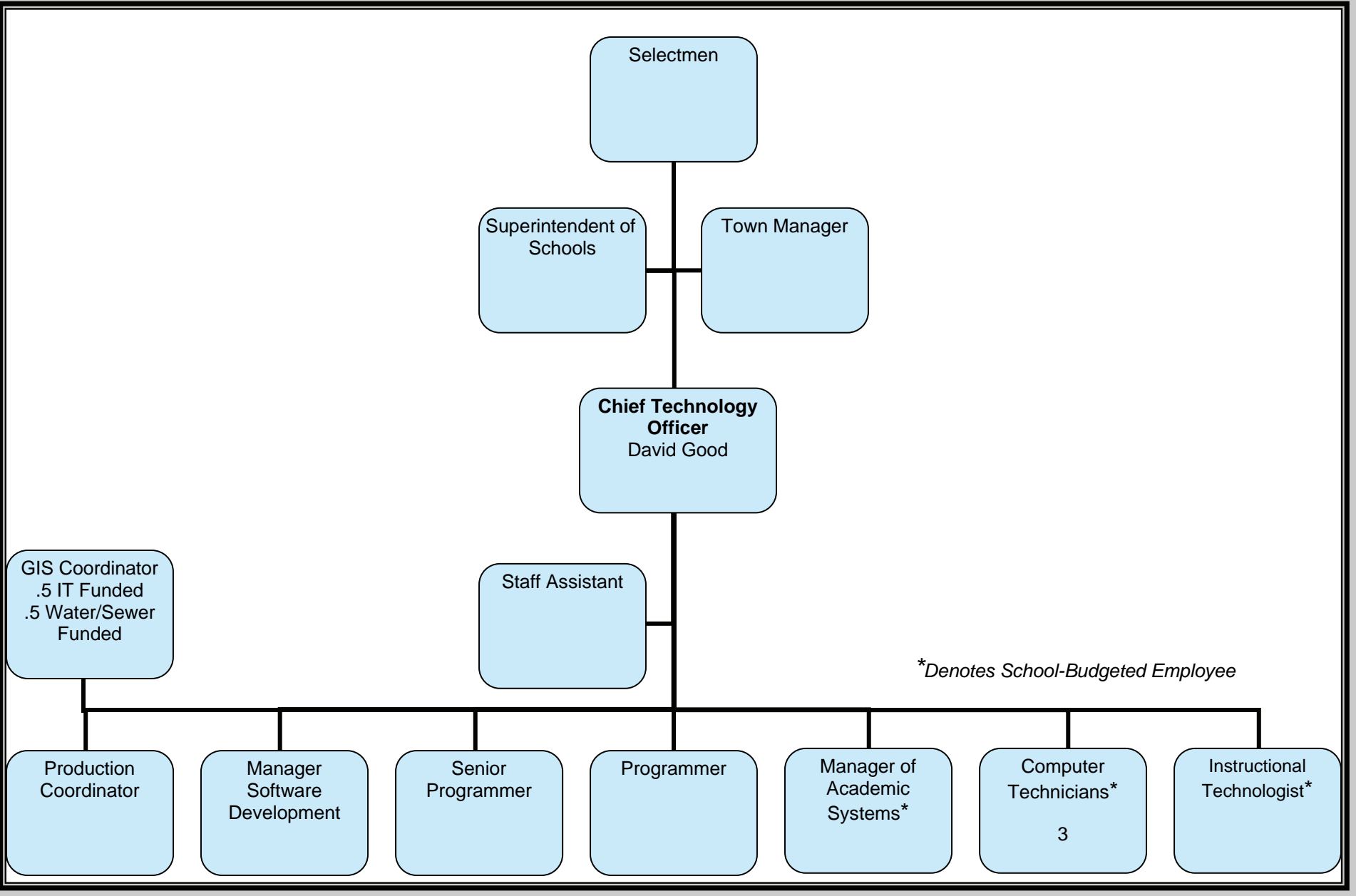
**Major Accomplishments for 2011 (continued)**

- Highland Fire Station renovation project brought updated desktop, network, telephony, and security infrastructure to the Fire Department's newly renovated station.
- DPW renovation and administrative office consolidation project and move from Town Hall to newly constructed offices in Grove St. facility.
- Purchased and installed network wireless controller to support wireless connectivity to Town and School buildings.
- Partnered with Apple computer, the Special Education department and the IT group to implement a Pilot project that places fifty iPads in the Special Education department and created a plan to assess pilot results.
- Hired Library Media Specialist to first transition AHS and Ottoson Media Centers to a more research based and group oriented "Learning Commons", and second to apply lessons learned to the Elementary School Libraries.
- Partnered with Google to implement sixty donated Google Chrome Laptops to AHS and the Ottoson Middle School Media Centers/Learning Commons.
- Created and distributed RFI for Online Electronic Payment vendor. Once chosen product would be implemented across Town and School departments.
- Redesigned Tax Bills to incorporate Intelligent Mail Barcodes on bills for more efficient mass mailings.
- Created School/Academic Strategic Technology Plan.
- Purchased, implemented, and converted aging SPED system to EasyIEP.
- Created maps and integrated information from PowerSchool (Student Information System) in order to facilitate discussions surrounding School Re-Districting.
- Created and printed 163,000 water, real estate, personal property and excise tax bills.
- Increased all Elementary School Computer lab capacity to thirty seats in order to support rising enrollments across the District.
- Installed wireless switching equipment to support deployment of wireless access points in the AHS Auditorium, Media Center/Leaning Commons, Computer Labs, Ottoson Media Center/Learning Commons, and in the sixth, seventh, and eighth grade cluster areas.
- Installed new projection system, remote control screen and integrated projection system with existing sound system in the AHS Auditorium for use during full school assemblies.
- Performed major electrical power system upgrade in the Town server room. Installed highly modular and upgradeable APC Battery Backup System to support new server rack and the installation of additional electrical circuits.

PROGRAM COSTS				
Information Technology	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	326,773	368,225	369,235	
Expenses	167,326	169,655	177,660	
<b>Total</b>	<b>494,100</b>	<b>537,880</b>	<b>546,895</b>	

STAFFING				
Information Technology	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	4.5	4.5	4.5	
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

Performance / Workload Indicators				
Information Technology	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Computer Upgrades	47	64	55	55
Printer Upgrades	17	15	15	15
Server Upgrades	4	5	5	5





**Program Description**

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

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

The Department drafts, reviews, and approves a wide range of legal instruments including agreements, applications, contracts, licenses, releases, leases, easements, deeds, and a multitude of other documents required for the orderly accomplishment of the Town's increasingly complex municipal legal issues.

**FY2013 Objectives**

- Continue to work with other Town departments in an effort to recover various amounts owed to the Town.
- Review all existing Policies and Practices of the Board of Selectmen and make recommendations on streamlining and making them more effective and up-to-date, with specific attention to significant changes in state law relating to Criminal Offender Record Information. Additionally, work with the Board of Selectmen to prepare and finalize new licensing and regulatory requirements for taxi services.
- Prepare Policy Handbook for Board of Selectmen
- Review all Town Bylaws for possible recommendations to update them and make them more effective.
- Coordinate specifically targeted departmental based training on safety procedures and occupational hazards to enhance existing programs aimed at reducing work-related injuries and resultant costs.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Legal</b>				
Personal Services	256,822	287,904	288,153	
Expenses	129,175	138,351	138,350	
<b>Total</b>	<b>385,997</b>	<b>426,255</b>	<b>426,503</b>	

**Budget Statement**

The FY2013 budget request is a level service budget and is projected to increase by \$248.

**STAFFING**

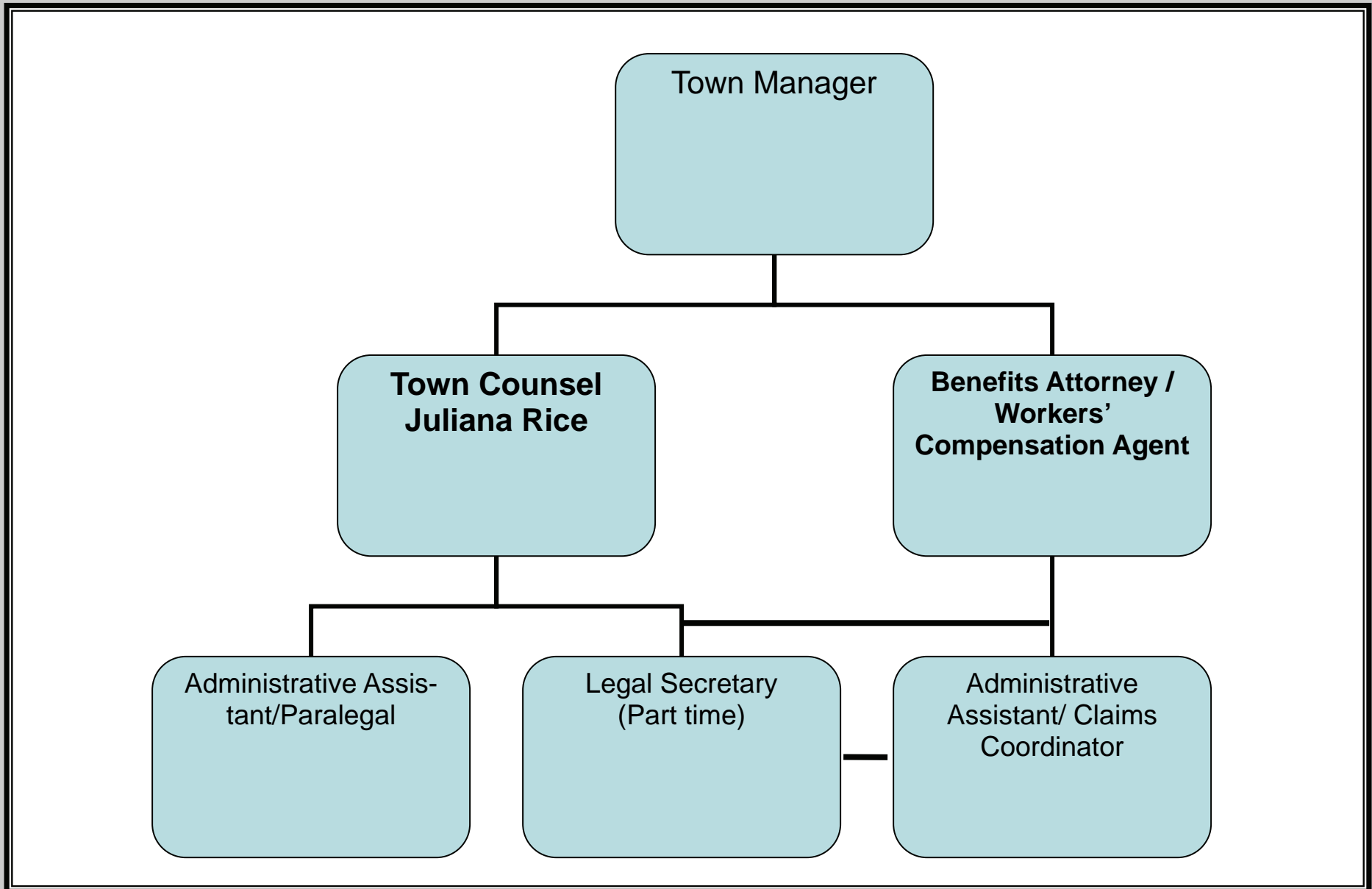
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Legal</b>				
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	



**Major Accomplishments for 2011**

- Investigated and defended sixty-two M.G.L. Chapter 84 claims (injuries or property damage as a result of a claimed defect in a public way) pending against the Town in FY11.
- Investigated and defended sixty-eight M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act).
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town.
- Successfully litigated and concluded several workers' compensation claims, resulting in significant savings to the Town. The ongoing loss prevention and injury awareness programs continues to be an effective tool in limiting the total number of work related injuries.
- Successfully implemented the First Point of Medical Contact for all work related injuries.
- The Department continues to maintain the Town's long record of zero monetary payments resulting from adverse court judgments.
- Pursuant to M.G.L. Chapter 41, §§100 & 111F, subrogation claims were filed against non-employee individuals deemed to be responsible for injuries to our uniformed personnel. As has been the case in the past, monetary recovery is anticipated on these claims and will be returned to the General Fund.
- Continued to work with Town and School departments to facilitate compliance with State Conflict-of-Interest Law, Public Records Law, Open Meeting Law, and other state-law requirements.
- Prepared Legal Handbook for municipal employees, boards, and commissions.

Performance / Workload Indicators				
<i>Legal/Worker's Compensation</i>	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
MGL Chapter 84 Claims				
<i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total	80	51	50	50
Claims closed	16	20	25	25
New claims	26	26	25	25
<i>MGL Chapter 258 Claims- Massachusetts Tort Claims Act</i>				
Total	57	59	55	55
Claims Closed	10	13	20	20
New claims	23	22	20	20
Fire - Injured on Duty Claims	10	28	15	15
Police - Injured on Duty Claims	4	11	10	8





**Program Description**

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

- Conduct and certify all primaries and elections.
- Record and certify votes at Town Meetings.
- Record, file, index and certify all certificates, documents, licenses, permits and vital statistics, such as births, marriages, deaths, businesses, raffle certificates, and dog licenses.
- Conduct an annual census.
- Certify nomination papers, petition forms, residency, voter certificates, and warrant articles.
- Provide updated data on cd's upon request.
- Consulted with a records management firm for recommendations on updating the office.

**Budget Statement**

Due to an internal shift in personnel, step increases, longevity, and union rates, the budget for the Town Clerk's Office has increased from fiscal year 2012. We are diligently working on cost effective ways to decrease our budget for the next fiscal year.

**FY2013 Objectives**

- Our long range plans include the organization of the Civil Defense area to serve as an Archive Retrieval area for each office; this particular process will take a few years. This will enhance our progress in record management and the overall result will be beneficial to the entire town.
- We will continue implementing our technology updates upon receipt of software and equipment from the IT Department.
- The 2012 Annual Census will be reformatted to include specific areas under the occupation category as requested by the Planning Department.

**PROGRAM COSTS**

Town Clerk	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	286,716	204,199	210,457	
Expenses	24,202	27,600	27,600	
<b>Total</b>	<b>310,918</b>	<b>231,799</b>	<b>238,057</b>	<b>-</b>

**STAFFING**

Town Clerk	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	1	1	1	
Clerical	2.45	2	2.25	
Professional/Technical	1	1	1	
<b>Total</b>	<b>4.45</b>	<b>4</b>	<b>4.25</b>	



**Major Accomplishments for 2011**

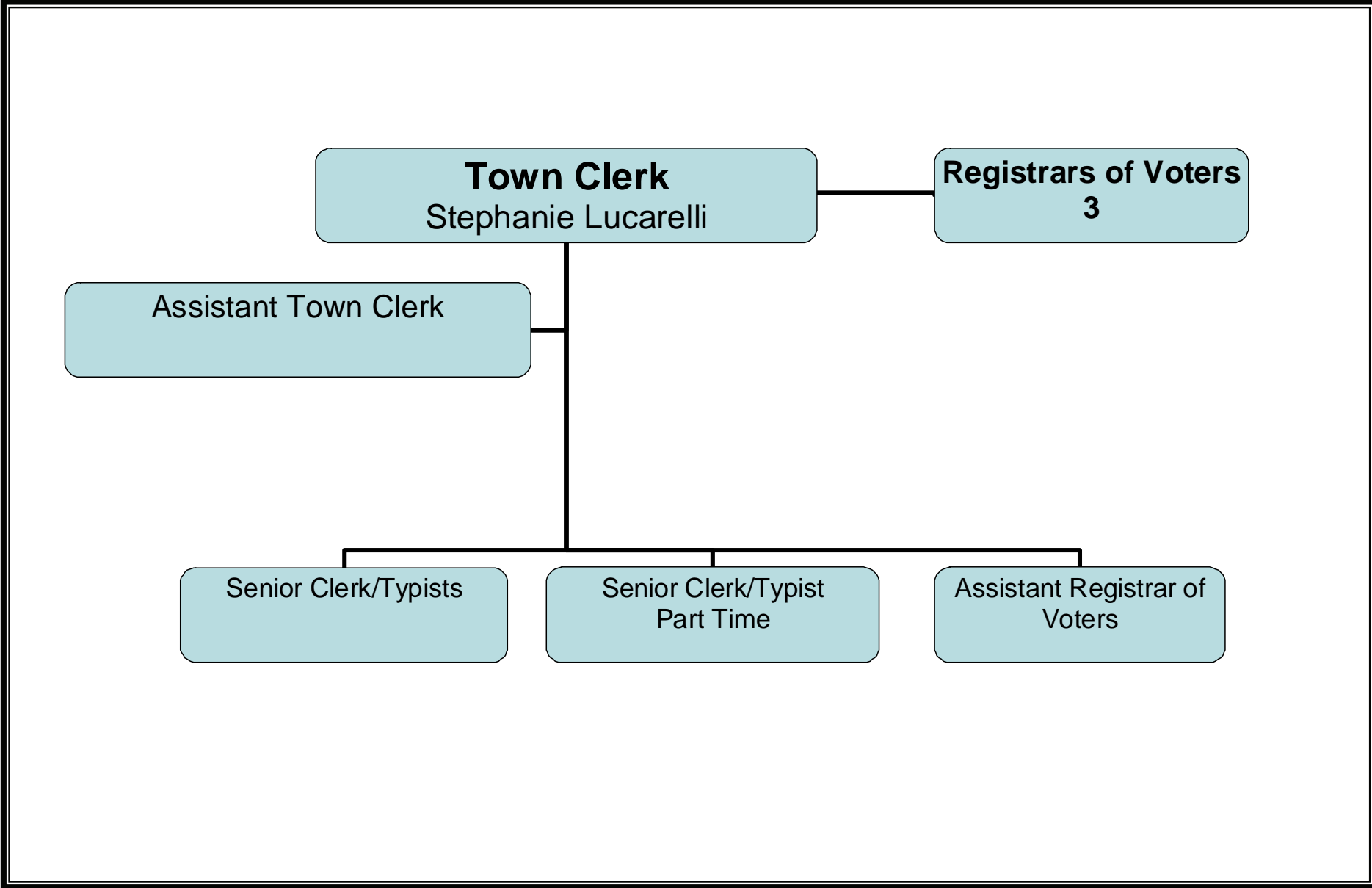
- Effectively conducted two elections – resulting in more than 1609 absentee ballots provided to voters.
- Submitted all bylaw amendments voted at town meeting to the Attorney General’s Office for approval and supplied additional information when requested.
- Compiled bond certification documents to be filed by the Treasurer’s Office, and submitted loan authorization materials to the Department of Revenue.
- The Registrar purged and updated inactive voters to accurately conform to the 2012 voting list, which will eliminate any delay for voters at the polls on Election Day.
- Implemented new birth software which now allows us to download new birth certificates via computer in an expedited manner.

<b>Performance / Workload Indicators</b>				
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
Marriage Licenses	217	250	225	221
Death Certificates	388	375	400	365
Birth Certificates	596	600	600	525
Dog Licenses	1,589	1,600	1,700	1,780
Sporting (Conservation) Licenses	237	425	225	0
Town Meeting Sessions	10	10	9	9
Special Town Meeting Sessions	1	2	1	1
Registered Voters	29,434	30,200	30,000	29,500
Fees Generated	\$ 107,853	\$ 72,000	\$ 76,000	\$ 79,000

<b>PROGRAM COSTS</b>				
<b>Board of Registrars</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Personal Services	36,416	45,273	39,564	
Expenses	11,762	12,590	13,550	
<b>Total</b>	48,178	57,863	53,114	-

<b>STAFFING</b>				
<b>Board of Registrars</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Managerial				
Clerical	1	1	1	
Professional/Technical				
<b>Total</b>	1	1	1	







**Program Description**

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

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

**Budget Statement**

- Joint review with Town Managers office and Board of Selectmen to determine alternatives to current parking meter operation
- Financial impact of alternatives to be analyzed

**FY2013 Objectives**

- Complete review of parking operations
- Prepare draft implementation plan for possible modifications to existing parking operations
- Working with Selectmen's Office, Police, and Public Works reviewing parking-zone signage in the business districts
- Continue reviewing fee structure and duration of parking permits with selectmen sub-committee

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Parking</b>				
Personal Services	77,182	79,815	80,015	
Expenses	38,687	28,935	28,935	
<b>Total</b>	115,869	108,750	108,950	-

**STAFFING**

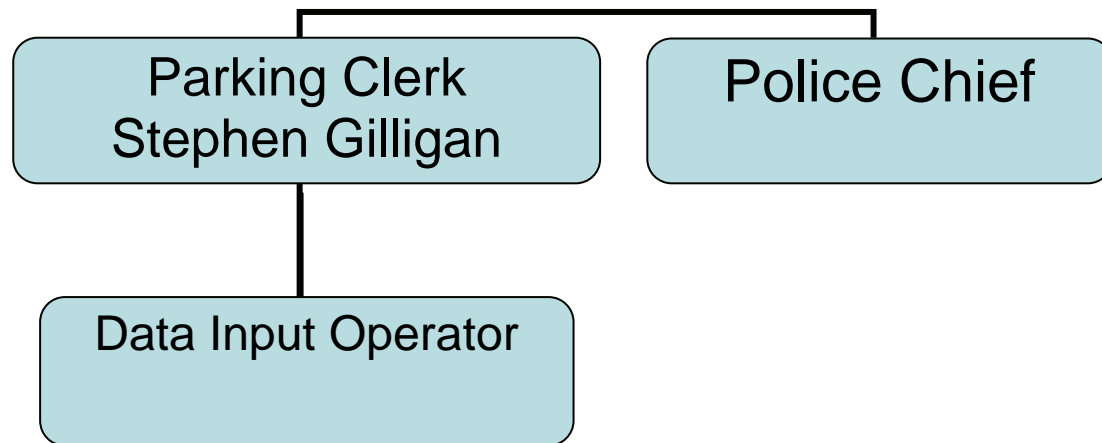
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Parking</b>				
Managerial				
Clerical	1	1	1	
Professional/Technical				
<b>Total</b>	1	1	1	

**Major Accomplishments for 2011**

- Continue to work with Police Department to implement towing and other programs to collect delinquent violation payment
- Continue to work with the DPW Maintenance Department to maintain our four parking meters.

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Parking</b>				
Number of tickets issued	13,533	12,548	13,423	13,423
Revenue	\$354,536	\$255,043	\$334,174	\$334,174
Meters Collected	\$ 78,840	\$ 67,359	\$ 69,525	\$ 69,525
Parking Permits	\$135,936	\$148,124	\$123,212	\$123,212
<b>Total Viol. / Meter / Permit Revenue</b>	<b>\$569,312</b>	<b>\$470,526</b>	<b>\$526,910</b>	<b>\$526,910</b>





**Program Description**

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

**Budget Statement**

The FY2013 budget request is projected to increase by \$78,703 from FY 2012. This is due to the Department planning staff funding from Community Development Block Grant (CDBG) being reduced. Building management duties that had been in a position eliminated in FY2012 will be added to a part-time planner position. The FY2013 Redevelopment Board budget request is an increase of \$5,422, due to increased maintenance and energy costs at the Gibbs school.

**STAFFING**

Planning & Community Development	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	2.8	4.3	4.3	
<b>Total</b>	<b>4.8</b>	<b>6.3</b>	<b>6.3</b>	

**PROGRAM COSTS**

Planning & Community Development	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	215,645	274,935	362,508	
Expenses	17,437	25,070	16,200	
<b>Total</b>	<b>233,082</b>	<b>300,005</b>	<b>378,708</b>	<b>-</b>

**FY2013 Objectives**

- Convene citizen engagement sessions to determine the community's vision, goals and policies for Arlington's long-term comprehensive master plan
- Develop Economic Development strategies for attracting innovative entrepreneurs and start-up companies to locate in Arlington
- Analyze and propose policies to further preserve business use in business districts and to expand business and clean industries where appropriate
- Mill Brook plan: Complete the identification of properties to develop a strategy for owner outreach to improve connections from Mass Ave and the Minuteman Bike Path to the Mill Brook where possible, improve water quality and stream bank conditions, integrate the Mill Brook into the design of new development, and to foster historic interpretation of the Mill Brook.
- Monitor Symmes construction to ensure compliance with the Neighborhood Protection Plan, the marketing plan for the condominium component, and all other requirements of the Symmes Land Disposition Agreement.
- Oversee community and business relations aspects of Mass Ave Corridor phase 1 construction
- Oversee community and business relations aspects of Route 60-Mystic Street -Mass Ave intersection improvements

**PROGRAM COSTS**

Redevelopment Board	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	29,477	31,610	30,957	
Expenses	4,748	9,750	10,800	
Gibbs	236,511	195,485	200,510	
Parmenter	3,357	15,000	15,000	
Crosby	10,750	15,000	15,000	
Dallin Library	5,978	5,000	5,000	
<b>Total</b>	<b>290,820</b>	<b>271,845</b>	<b>277,267</b>	<b>-</b>



**Major Accomplishments for 2011**

- Successfully engaged Symmes developers to ensure construction would commence with improved site plan and development before special permit expiration
- Secured a voting seat for the Town on the Boston Metropolitan Planning Organization (MPO)
- Chaired Regional Transportation Advisory Committee and Metropolitan Area Planning Council (MAPC) Inner Core Committee
- Received 25% design approval of Mass Ave Corridor Project from Mass Department of Transportation ; began 75% design.
- Held business community input session on Mass Ave Corridor Project for east Arlington businesses
- Held Mass Ave Review Committee meeting on 75% design in July 2011
- Secured federal Clean Air Mobility Program (CLAMP) grant funding; Developed design options with committee, presented to Selectmen
- MBTA Key Bus Routes—Route 77 bus improvements; Reviewed plan in order to protect Arlington's residents' needs for bus stops and facilities improvements. Recommendations approved by Selectmen.
- 30-50 Mill Street (former Brighams site) Housing; Negotiated rent regulatory agreements for affordable units. Received approval from MA DHCD to allow local preference for 70% of these affordable units.
- Secured Tri-Community grant for Minuteman Bikeway signs and brochure.
- Advanced planning of the Battle Road Scenic Byway to recognize, protect and enhance the unique historic, scenic, cultural and recreational resources along the byway, including preservation of the character of the corridor, expansion of economic opportunities, development of balanced tourism and a context in

**Performance / Workload Indicators**

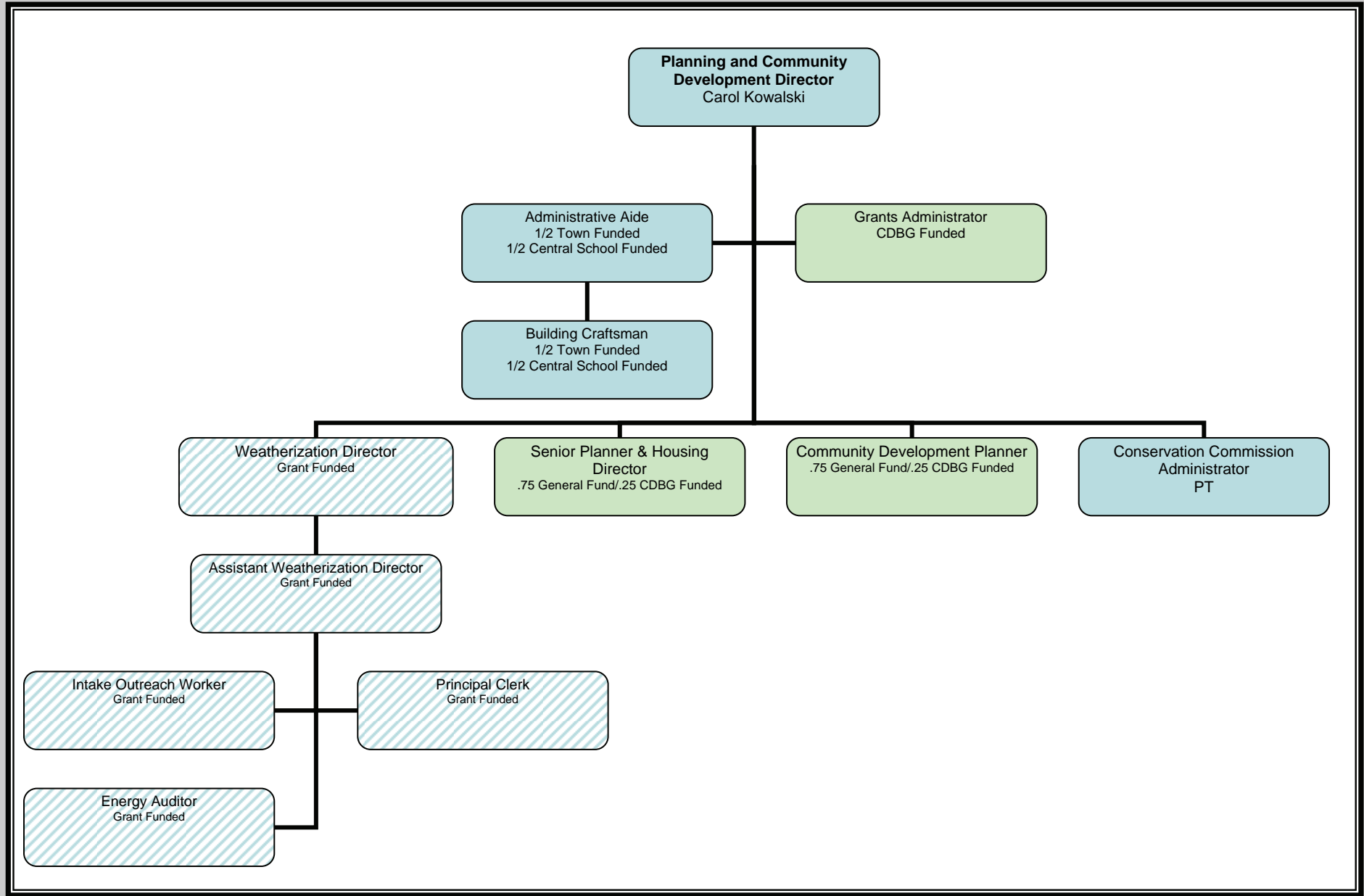
<i>Planning &amp; Community Development</i>	FY2010 Actual	FY2011 Estimated	FY2012 Estimated	FY2013 Estimated
Room rental fees	\$ 14,000	\$ 15,000	\$ 4,000	\$ 5,000
Evening Meetings attended	262	275	275	275
Attendance at meetings outside of Arlington	82	60	50	50
Sign Permit Applications Reviewed	50	20	20	20
Contracts negotiated and administrated	50	8	4	4
Zoning Board Applications reviewed	20	20	20	20
Citizen inquiries	174	250	275	275
Bldg Maintenance Requests	1,400	1,500	1,500	1,500
CDBG Funds Administered	\$1,302,441	\$1,431,536	\$1,250,000	\$1,000,000

**Performance / Workload Indicators**

<i>Conservation Commission</i>	FY2010 Actual	FY2011 Estimated	FY2012 Estimated	FY2013 Estimated
Evening Meetings attended	24	24	24	24
Conservation Permits - Reviewed and Issued	19	18	18	18
Citizen inquiries	250	250	250	250

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Redevelopment Board</b>				
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
<b>Total</b>	0.5	0.5	0.5	





**Program Description**

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

**Budget Statement**

The budget proposed for FY2013 is reduced by \$3.

**FY2013 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 2011**

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

**Performance / Workload Indicators**

<i>Zoning Board of Appeals</i>	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Applications	34	30	30	32
Revenue	\$ 12,204	\$ 11,200	\$ 11,200	\$ 12,000

**PROGRAM COSTS**

<i>Zoning Board of Appeals</i>	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	15,166	13,981	13,981	
Expenses	5,571	4,103	4,100	
<b>Total</b>	20,737	18,084	18,081	

**STAFFING**

<i>Zoning Board of Appeals</i>	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
<b>Total</b>	0.5	0.5	0.5	



Zoning Board of Appeals  
5 Member Board

Principal Clerk  
Part Time