



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.

Budget Statement

The request for Water/Sewer expenses is up by \$667,068(4%). The majority of this increase is in the preliminary projections for MWRA fees (up by \$322,640). Scheduled debt services costs account for \$102,900 of the projected increase. Increases in Health, Retirement, and Labor Off-set costs represent the final factors of the significant increase at \$52,232, \$96,532 and \$92,528 respectively. Departmental personnel services increased by \$47,506 which has been offset in part by a reduction in the Professional/Contracted Services budget.

Revenue and cost tracking spreadsheets have been refined to give a more accurate picture of cash flows and revenue/expense forecasting, and the rate setting process has been greatly improved. Our annual rate of consumption has been dropping by 1.5% to 2.0% annually, which dampens revenues. The recession has increased late payments from 1.5% to 6.0%. Late payments always come back later as liens with interest, but cash flows currently are suffering and that trend could continue into FY-12 before recovering. In the next several years, the installation of the Automated Meter Reading System and replacement of the older meters is expected to boost accuracy and increase consumption recording (older meters tend to read slow).

FY2012 Objectives

- Complete the installation of water meter wireless sending devices (20% of meters still outstanding) and fully convert all billing cycles to be automated.
- Develop a 5-year schedule for specific Water Main Replacements and Sewer Rehabilitations; and post it on the Town Webpage.
- Develop procedures for utilizing the Sewer Backups Database to identify chronic problem areas and eliminate them.
- Implement infiltration and inflow improvements to the sewer system as mandated by DEP.
- Update automated failure detection hardware/software for all sewer pump stations.
- Review the three water pressure zones in town and evaluate whether pressures can be reduced to lessen the annual number of disruptive Water Main breaks.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	2,590,846	2,457,855	2,680,521	
Expenses	1,557,965	1,824,526	1,872,686	
MWRA Assessment	10,625,563	10,754,610	11,077,248	
Capital Expenses	1,337,825	1,619,596	1,693,200	
Total	16,112,200	16,656,587	17,323,655	-

STAFFING

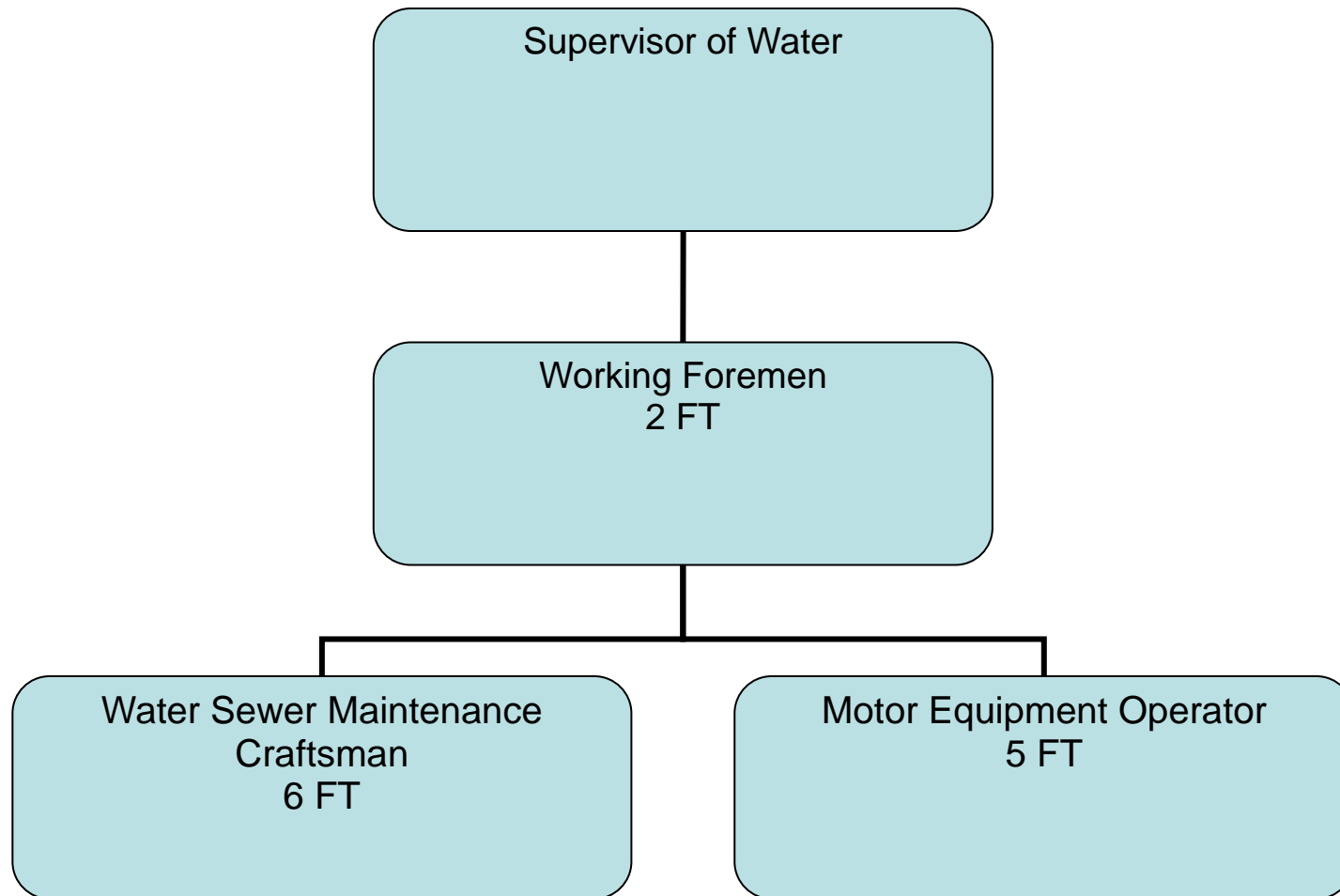
Water/Sewer Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical	2	2	2	
Professional/Technical		0.5	0.5	
Public Works	14	14	14	
Total	16	16.5	16.5	



Major Accomplishments for 2010

- Replaced 638 water meters
- Repaired water main leaks at 24 locations.
- Repaired water service lines at 35 locations.
- Replaced 33 hydrants
- Sampled 14 locations weekly for water quality.
- 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.

Performance / Workload Indicators				
Water/Sewer Enterprise	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Water Meters Read	32,370	32,370	32,370	32,370
Repair Water Main Leak/Break	27	36	27	27
Repair Water Service Leak		73	70	70
Repair or Install Meter	188	412	400	400
Repair or Install Hydrant	18	50	60	60
Catch Basins Cleaned	947	1,015	950	950
Flush a Sewer Back-Up	N/A	99	90	90
Replace or Install Sewer Pipe	N/A	42	45	45
Flush a Sewer Main	N/A	118	110	110
Excavation Mark outs	N/A	358	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	6	6	6
Fire Hydrants	1,396	1,396	1,396	1,396





Program Description

Arlington Recreation is 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, Veterans' Memorial Skating Rink/Sport Center, and the North Union Spray Pool. Additionally, the Department oversees the operations, capital improvements, scheduling, and permitting to all the parks and playgrounds in Town under the Park Commission's jurisdiction.

Budget Statement

Overall the FY 2012 expense budget will decrease by \$35,438. This is due to a decrease in seasonal personal and a reduction in the rent expense of the Gibbs Gymnasium due to the loss of the lower floor classrooms.

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 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.

FY2012 Objectives

- Ensure the quality of programs offered by continuing to hire 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 fund-raising and special event offerings.
- 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.

PROGRAM COSTS				
Recreation Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	266,994	279,244	262,103	
Expenses	298,288	284,545	266,248	
Total	565,283	563,789	528,351	-

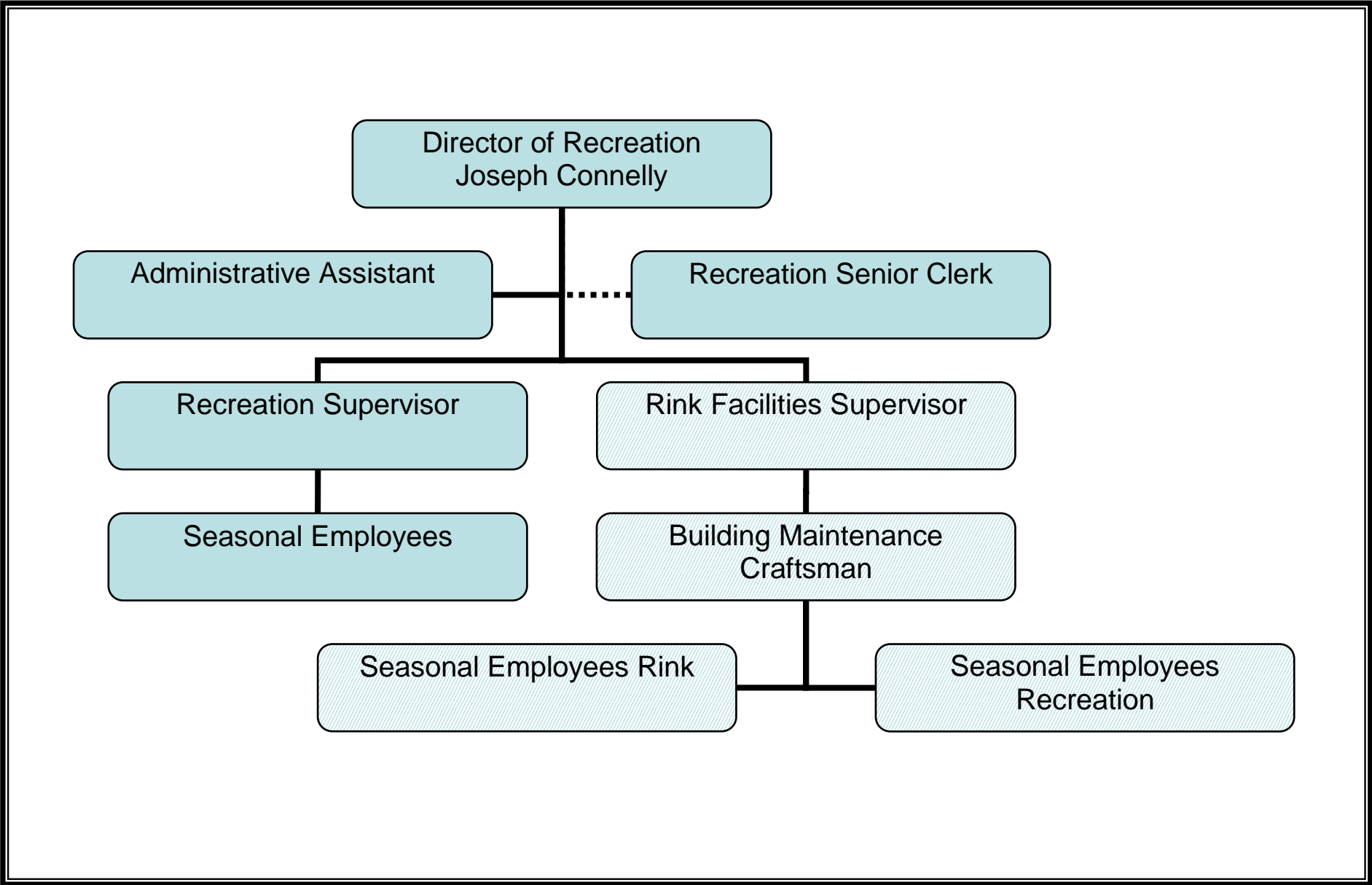
STAFFING				
Recreation Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	1.5	1.5	1.27	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0.25	0.25	0	
Total	3.25	3.25	2.77	



Major Accomplishments for 2010

- Offered a variety of new programs including: youth lacrosse program for girls grades K-4, Barrie Bruce Youth and Adult Golf Classes, Zumba for Adults, Stroller Fit Classes, One Day Art Classes for Youth, Sharlie Joseph of New England Revolution Soccer Clinic and Thundercats After School Sport program at three elementary schools.
- Introduced and maintained our 24-hour phone registration line.
- Renovation and planned capital improvements to Arlington Sport Center, Skating Rink, Thorndike Field Parking Lot, Summer Street Playground and Park, Gibbs Gymnasium.
- Held Third Annual Recreation Department Golf Tournament fundraiser.
- Continued community special events such as Town Day Race, Summer Carnival, Egg Hunt, and the Daddy Daughter Dance.
- Completed implementation of Article 36 Off- Leash Dog By-Law
- Took over the scheduling and oversight of the Fox Library Community Room.

Performance / Workload Indicators				
Recreation	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Participants:				
Fall	1,057	920	920	920
Winter	905	1,506	1,000	1,000
Spring	732	812	900	900
Summer	1,349	1,634	1,825	1,825
Reservoir Tags:				
Adult Resident	352	455	455	455
Child Resident	346	443	443	443
Senior Citizen	51	70	70	70
Non Resident	13	34	34	34
Resident Family	290	379	379	379
Non Resident Family	17	3	3	3
Resident Family Plus 1	59	70	70	70
Non Resident Family Plus 1	1	13	13	13
TOTAL:	1,129	1,467	1,467	1,467
Reservoir Passes:				
Res Weekday Pass	3,051	4,254	4,254	4,254
Res Weekend Pass	1,431	1,827	1,827	1,827
TOTAL:	4,482	6,081	6,081	6,081





Program Description

The Veterans' Memorial Skating Rink/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 Veterans' Memorial Skating Rink/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 Veterans' Memorial Skating Rink/Ed Burns Arena is open to the public for skating during the months of September through March/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 batting cages, indoor soccer/ lacrosse and social dances.

Budget Statement

The overall budget for FY 2012 will decrease by \$2,377 primarily due to anticipated decreases in utility costs because of several energy efficient items installed during the rink renovation process.

The department looks to increase revenues through additional programming, fundraising and specialized marketing opportunities. Arlington Recreation anticipated being able to open the rink earlier and extending 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.

FY2012 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 and special reserve seating passes.
- Specialty hockey and skating camps will be investigated for the late summer months as well as after season tournaments.
- Continue to work with the Ed Burns Fundraising Group to raise capital for the construction of additional locker rooms.

PROGRAM COSTS				
Veterans' Memorial Rink Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	225,348	228,815	239,721	
Expenses	341,771	312,298	299,015	
Total	567,119	541,113	538,736	-

STAFFING				
Veterans' Memorial Rink Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.75	0.75	0.77	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0.75	0.75	1	
Total	3	3	3.27	

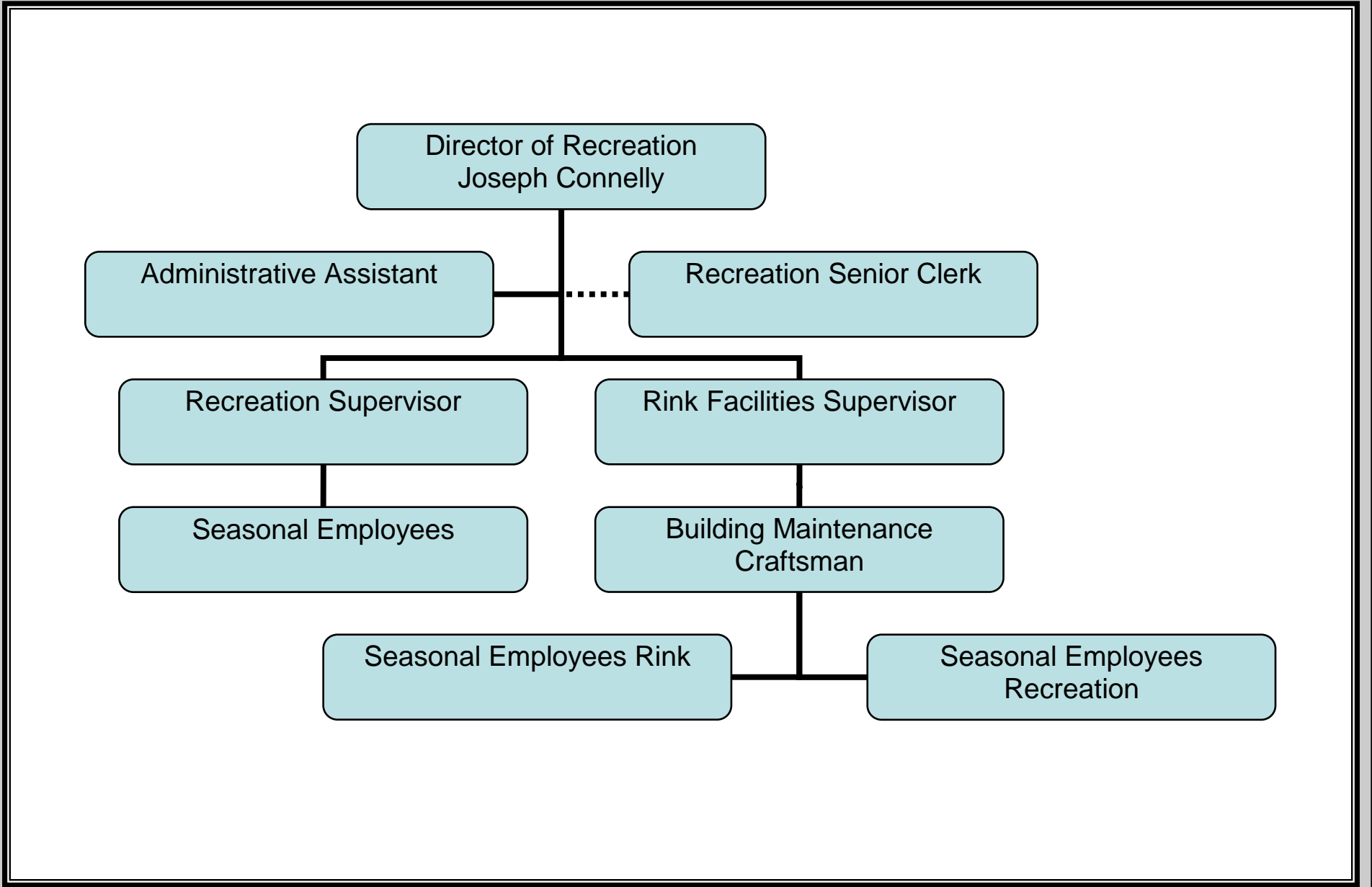


Major Accomplishments for 2010

- Complete Rink Renovation including: Rink Bed, Boards, Glass, Mechanical, SubFloor Heating, Low E-Ceiling, Boiler and Water Storage, Dehumidification Updates, Handicap Accessible Viewing Area and Stand Reconfiguration
- Maintained a high quality ice surface throughout the skating season.
- Despite closing early due to the rink renovations the division ended the year with a small surplus.

Performance / Workload Indicators

<i>Veterans' Memorial Rink</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Ice Rental Hours	2,086	1,859	1,800	1,900
Public Skate/Lesson Hours	552	500	550	550
Public Skating Participants:				
Adults	3,824	3,979	3,825	3,825
Children/ Seniors	8,597	7,846	8,600	8,600
Public Skating Passes:				
Adults	55	58	55	55
Children/ Seniors	92	98	100	100
Skate Rentals	2,597	2,762	2,700	2,700
Skate Sharpening	11	20	15	15
Stick and Puck	452	557	550	550





Program Description

The Council on Aging Transportation Program provides basic access to community services for Arlington's low and moderate-income seniors and the disabled, through its subsidized taxi program, lift-equipped vans, and volunteer medical escorts. It presently operates at near capacity, bringing seniors to and from their medical appointments in surrounding towns and to the senior center. The agency's lift-equipped vans and subsidized taxi program provide about eight hundred fifty one-way trips each month for Arlington elders.

Budget Statement

The budget for FY2012 provides for level services as no significant increases are expected in program revenues. 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.

FY2012 Objectives

- To identify and continue to meet the transportation needs of Arlington's elders, serving primarily low-and middle-income clients, and the disabled.

PROGRAM COSTS

Council on Aging Transportation	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	70,227	61,318	61,518	
Expenses	29,806	37,900	34,900	
Total	100,033	99,218	96,418	

STAFFING

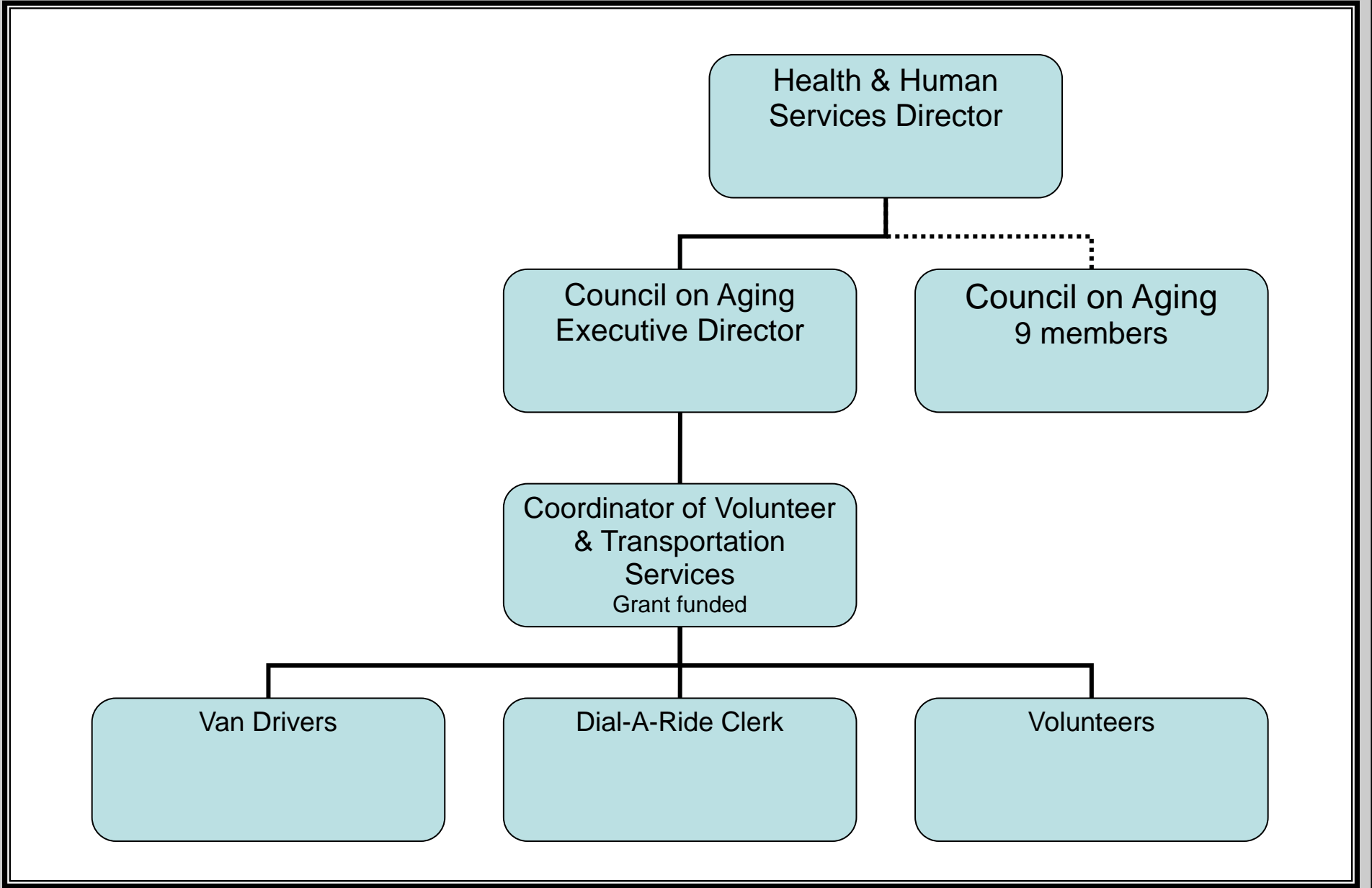
Council on Aging Transportation	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical	0.55	0.10	0.54	
Transportation Drivers	1	1	1	
Total	1.55	1.10	1.54	

Major Accomplishments for 2010

- Purchased a new van with an eighty-percent grant from the Massachusetts Department of Transportation.
- Maintained previous level of service within level funded budget

Performance / Workload Indicators

Council on Aging Transportation Fund	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Annual number - one way rides	10,604	10,600	6,900	7,100
Taxi rides	3,200	3,200	3,000	3,000





Program Description

Arlington Youth Counseling Center is a welcoming 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 address identified needs

FY2012 Objectives

- Continue to hire fee for service clinicians so that there is sufficient staffing to provide services
- Continue to implement and refine new billing program
- Seek alternate funding sources through foundations, grants and fund raising
- Improve marketing and public relations
- Through other alternate funding sources, hire substance abuse counselor and case manager
- Use needs assessment as basis for program development
- Continue to provide services to the Arlington Public Schools by using grants and donation funding as well as direct services to students and billing health insurance

Budget Statement

In FY11 AYCC sustained cuts that prompted the agency to establish a new model through which mental health counseling would be provided to the community. The new model retained four staff as the transition team who implemented a fee for service model where licensed clinicians are paid for each hour that they counsel. The new model has allowed the agency to grow both in the number of clients served as well as the revenues generated. In FY12 town funding for the agency will be cut by over 50%. The cut will be balanced by the increase in fee for service revenues as well as grants, foundation funding, donations and federal funding. The goal is to continue to make the agency more financially sustainable by diversifying the agency's revenue sources and to be able to continue to provide a high level of mental health counseling service to the community.

PROGRAM COSTS

Youth Services Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	319,020	172,241	235,023	
Expenses	87,310	35,825	199,900	
Total	406,330	208,066	434,923	-

STAFFING

Youth Services Enterprise Fund	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	0.77	0.8	1	
Clerical	0.8	0.57	0.8	
School Counseling Program (FTE)	0.0	0.0		
Professional/Technical	1.9	0.0	1.7	
Total	3.4	1.4	3.5	



Major Accomplishments for 2010

Major transition of program from an entirely town funded salary based counseling model to a fee for service counseling model:

- Hired 5 fee for service clinicians
- Designed and implemented more efficient billing system
- Hired Office Manager to oversee business management of agency
- Redesigned use of Robbins House to comply with HIPPA requirements
- Sought and obtained a \$100,000 grant from the Symmes Non-Profit Corporation Fund
- Used consultants for assistance with implementing changes necessary for maintaining State DPH license as well as establishing fee for service counseling model
- Received funding from local church to establish a case manager position

Performance / Workload Indicators

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Youth Services				
Counseling hours	2,701	2,012	3,300	4,500
Clients	204	150	300	450
Counseling hours- Schools	3,000	1,000	2,500	5,000
Clients - Schools	508	80	100	200

