



**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 117 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and 12,354 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**

Overall, there was a total budget increase of \$350,304 This was attributable in large part to a \$189,000 increase in health insurance costs, as well as a \$62,000 increase in retirement costs.

Additionally, Massachusetts Water Resource Authority Assessments saw a \$42,252 increase. There are two new expenses in FY11: Personnel costs saw a \$33,843 increase with the addition of a part-time GIS Coordinator and lawn irrigation contract services of \$25,000 have been moved from the General Fund budget to the Water / Sewer Enterprise fund.

**FY2011 Objectives**

- Draft a Water Emergency Response Plan, and get DEP approval.
- Eliminate Sewer overflow-discharge problem on Maynard Street.
- Develop a GIS-based database for tracking sewer system back-ups.
- Install and implement a new automated meter reading system (AMR), and conduct Year-1 of a three year program to upgrade existing meters.
- Oversee the Water Rehabilitation program (\$1.3 million per year in Water main replacements).
- Oversee Year 3 Sewer rehab construction, Year 4 rehab plan/specification preparation and Year 5 sewer rehab – heavy cleaning and defect investigations.
- Develop a GIS-based database inventory on Town hydrants.
- Implement a replacement program for out-dated hydrants.

<b>PROGRAM COSTS</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personal Services	2,193,390	2,426,374	2,529,673	
Expenses	1,745,379	1,632,675	1,829,680	
MWRA Assessment	10,165,530	10,712,358	10,754,610	
Capital Expenses	1,178,276	1,611,848	1,619,596	
<b>Total</b>	<b>15,282,575</b>	<b>16,383,255</b>	<b>16,733,559</b>	<b>-</b>

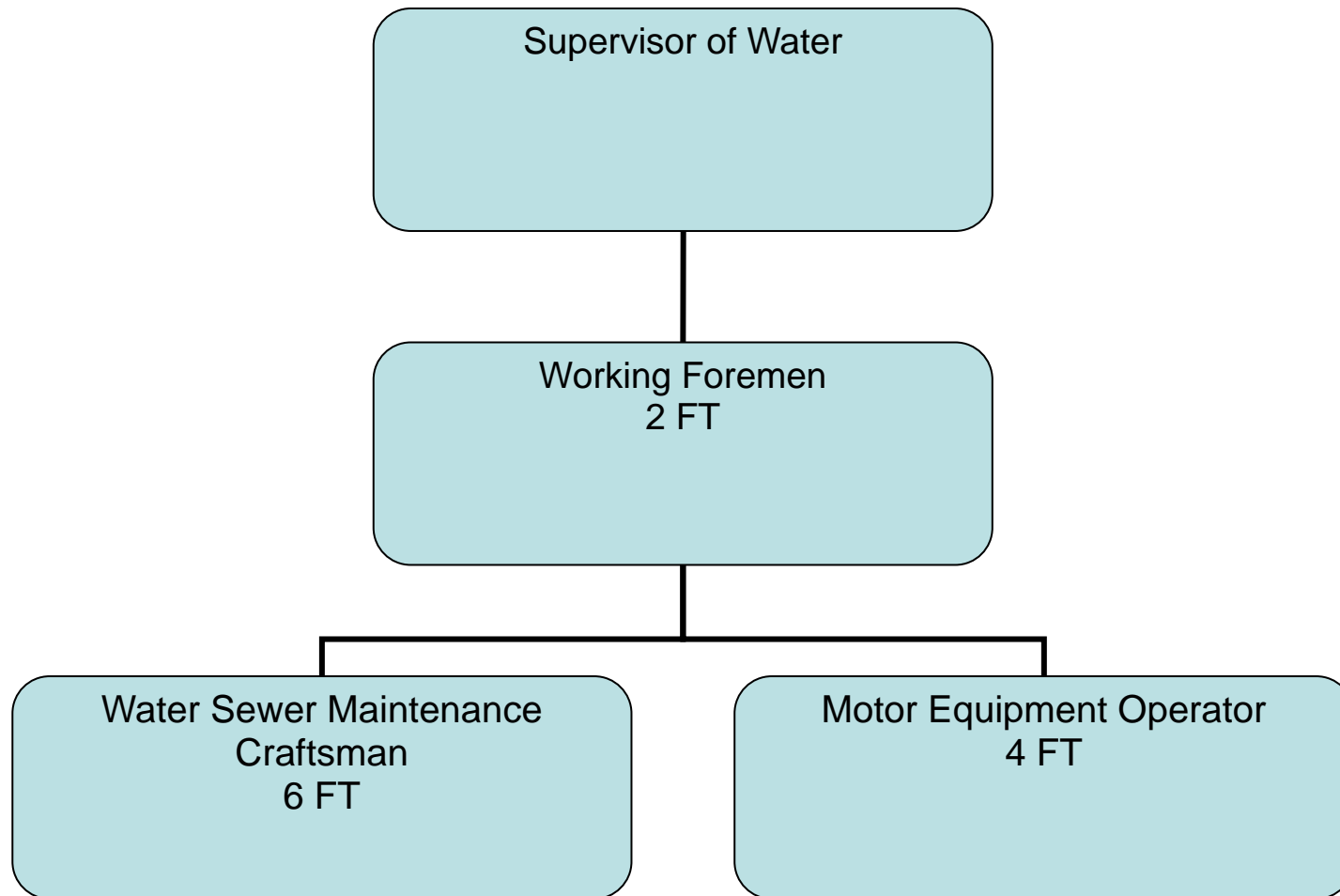
<b>STAFFING</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Managerial				
Clerical	2	2	2	
Professional/Technical			0.5	
Public Works	13	13	13	
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15.5</b>	



**Major Accomplishments for 2009**

- Replaced 188 water meters.
- Repaired water main leaks at 27 locations.
- Replaced 23 hydrants.
- Sampled 14 locations weekly for water quality.
- Completed new usage and financial projection spreadsheet for rate setting and financial planning.

<b>Performance / Workload Indicators</b>				
<b>Water/Sewer Enterprise</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Water meters read	24,708	24,708	24,708	24,708
Water main leaks repaired	23	27	25	25
New Water services installed	62	65	65	65
Water Quality testing sites	14	14	14	14
Water meter repairs/replacements	172	188	190	190
Water Mains - miles	131	131	131	131
Sewer Mains - miles	117	117	117	117
Sewer Pumping Stations	6	6	6	6
Fire Hydrants	1,396	1,396	1,396	1,396
Hydrants replaced	17	23	25	25
Catch basins cleaned	942	947	950	950





**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 FY2011 expense budget will decrease by \$45,340. This is due to a programming shift from in-house run programs to contracted service programming. Personal Services will also decrease by \$10,091 due to a change in personnel from full-time to part-time.

The Department will be increasing revenue through increased fees for certain high volume programming and usage at the Gibbs Gymnasium. 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 continues 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 be the permitting authority for these facilities.

**FY2011 Objectives**

- Ensure the quality of programs offered by providing qualified staff and instructors for our programs.
- Continue to explore alternative recreational program offerings that meet needs of the community.
- Continue to investigate alternative facilities for additional recreation program space.
- Increase fundraising and special event offerings.
- Continue to work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds.

<b>PROGRAM COSTS</b>				
<b>Recreation Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personal Services	267,330	288,035	277,944	
Expenses	247,685	329,736	284,396	
<b>Total</b>	<b>515,015</b>	<b>617,771</b>	<b>562,340</b>	<b>-</b>

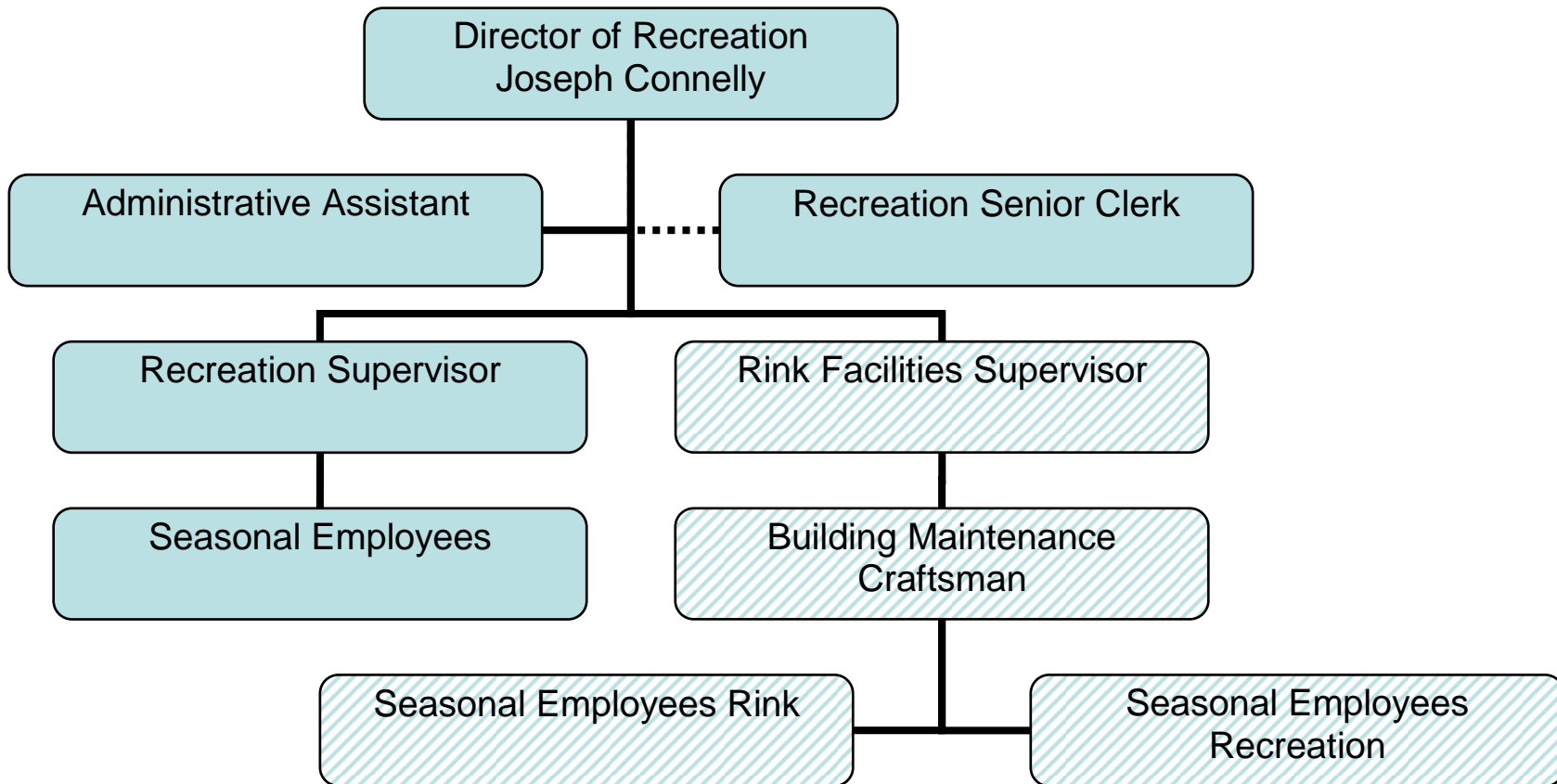
<b>STAFFING</b>				
<b>Recreation Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Managerial	0.5	0.5	0.5	
Clerical	0.5	1.5	1.5	
Professional/Technical	2	1	1	
Custodial/Bldg. Maint.	0.25	0.25	0.25	
<b>Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	



**Major Accomplishments for 2009**

- Offered a variety of new programs including: Rock & Roll Babies, Challenger Soccer, Super Soccer Stars, Mass Youth Soccer Clinics, AC Milan Soccer Clinic, Real School of Music Classes, Freshi Films Film Making, Video Game Design, and increased Tennis Offerings.
- Introduced and maintained our 24-hour phone registration line.
- Renovation and planned capital improvements to Pheasant Avenue Playground, Spy Pond Playground, Thorndike Field Parking Lot, Summer Street Playground, and the Arlington Sports Center.
- Held second annual Recreation Department Golf Tournament fundraiser.
- Continued community special events such as Town Day Race, Summer Carnival, Egg Hunt, Kayak Rentals, and the Daddy Daughter Dance.
- Started a new special event: Halloween Window Painting with Arlington Rotary Club.
- Completed work on Arlington Sport Center and Summer Street Complex Master Plan.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Recreation</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
<b>Participants:</b>				
Fall	913	1,057	1,057	1,057
Winter	764	905	905	905
Spring	544	596	596	596
Summer	1,464	1,349	1,634	1,634
<b>Reservoir Tags:</b>				
Adult Resident	464	352	464	464
Child Resident	461	346	461	461
Senior Citizen	67	51	67	67
Non Resident	31	13	31	31
Resident Family	358	290	358	358
Non Resident Family	46	17	46	46
Resident Family Plus 1	90	59	90	90
Non Resident Family Plus 1	8	1	8	8
<b>TOTAL:</b>	<b>1,525</b>	<b>1,129</b>	<b>1,525</b>	<b>1,525</b>
<b>Reservoir Passes:</b>				
Res Weekday Pass	3,500	3,051	3,500	3,500
Res Weekend Pass	1,191	1,431	1,191	1,191
<b>TOTAL:</b>	<b>4,691</b>	<b>4,482</b>	<b>4,691</b>	<b>4,691</b>





**Program Description**

The Veterans' Memorial Skating Rink is a self-sustaining division of the 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/ Arlington Sports Center is an indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 185' with spectator seating for 1,085 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/Arlington Sports Center 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. During the spring and summer months the facility hosts a variety of recreation programs, special events, and provides batting cages for public use.

**Budget Statement**

The overall budget for FY2011 will decrease by \$23,996, primarily due to a decrease in capital expenditures. Personal Services will increase by \$5,239 due to step increases and other adjustments. Other increases include \$7,500 in utility costs, including natural gas. Revenues from users will offset all estimated expenses.

The Department looks to increase revenues through additional programming, fundraising, and specialized marketing opportunities. Off-season facility activities will also continue to be a focus. Community activities and social events will assist in generating additional revenues.

The interior of the rink will also be receiving major renovation work to the bed, boards, and glass. This renovation will begin in the spring of 2010 and will be completed by early fall 2010. This project was approved by the Capital Improvement Committee during the Spring 2009 Town Meeting.

**FY2011 Objectives**

- Continue to aggressively 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 an annual golf tournament.
- Other alternative opportunities of raising revenue will be investigated, including the addition of a pro shop and special reserved- seating passes.

<b>PROGRAM COSTS</b>				
<b>Veterans' Memorial Rink Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personal Services	218,970	221,827	227,066	
Expenses	267,830	341,533	312,298	
<b>Total</b>	<b>486,800</b>	<b>563,360</b>	<b>539,364</b>	<b>-</b>

<b>STAFFING</b>				
<b>Veterans' Memorial Rink Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Managerial	0.5	0.5	0.5	
Clerical	0.75	0.75	0.75	
Professional/Technical	1	1	1	
Custodial/Bldg. Maint.	0.75	0.75	0.75	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	

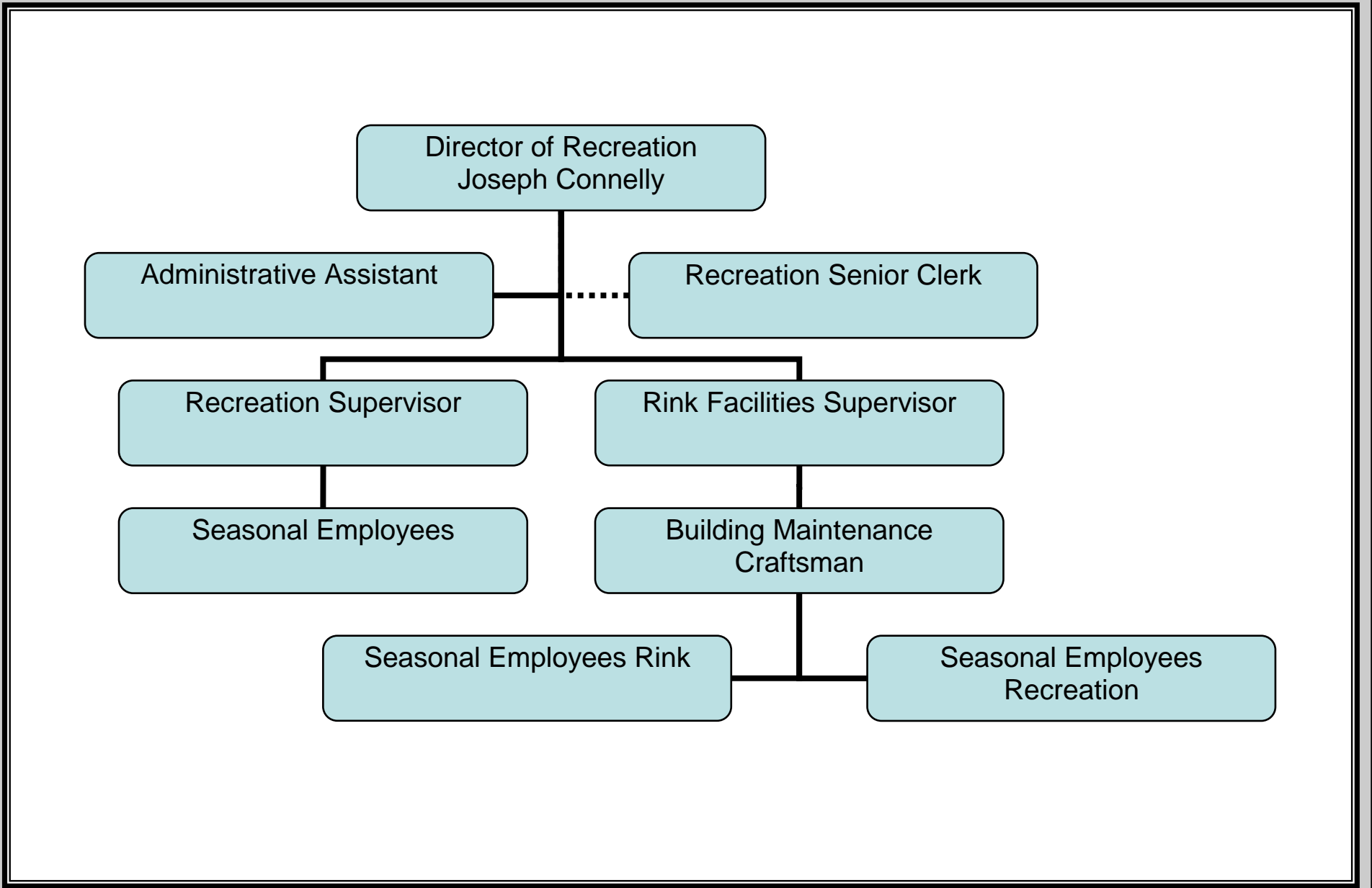


**Major Accomplishments for 2009**

- Re-painted the stands at the rink Town of Arlington colors.
- Repaired heaters in the stands.
- Installed new plexi-glass to rink entrance doors.
- Repaired existing roof leaks.
- Implemented new marketing and advertising opportunities including advertising on the Zamboni and additional board advertisement options.
- Re-painted the lobby, bathrooms, and locker rooms.
- Continued process for a multi-year facility capital improvement plan.
- Maintained a high quality ice surface throughout the skating season.

Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Veterans' Memorial Rink</i>	Actual	Actual	Estimated	Estimated
Ice Rental Hours	1,913	2,086	1,800	1,800
Public Skate/Lesson Hours	496	552	496	550
Public Skating Participants:				
Adults	3,597	3,824	3,597	3,825
Children/ Seniors	8,356	8,597	9,783	8,600
Public Skating Passes:				
Adults	46	55	46	55
Children/ Seniors	85	92	112	100
Skate Rentals	2,713	2,597	2,754	2,600
Skate Sharpening	932	932	932	932







**Program Description**

The Council on Aging Transportation Program provides basic access to community services for Arlington’s elderly and 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.

**Budget Statement**

Overall, the budget is reduced by \$15,113. The on-call van driver position, which was little use, was eliminated saving \$12,847. Also a portion of the Information and Referral Clerk’s time spent on non-transportation issues was charged to the Council On Aging budget, thus reducing this budget by \$2,266.

Funded by program revenues and CDBG dollars, the COA Transportation Program is the agency’s most often-used service. Annual program expenses, however, are greater than its revenues. Thus, a critical assessment of the senior community’s transportation needs, as well as the division’s ability to address and prioritize those needs, is now being undertaken.

**FY2011 Objectives**

- In light of annually increasing expenses—and in the absence of municipal funding—to investigate all options to assure continuity of services, within the constraints of budget and personnel.
- Evaluate a critical assessment of the senior community’s transportation needs and the division’s ability to address those needs, and to determine what resources may be available or needed for the success of this effort.

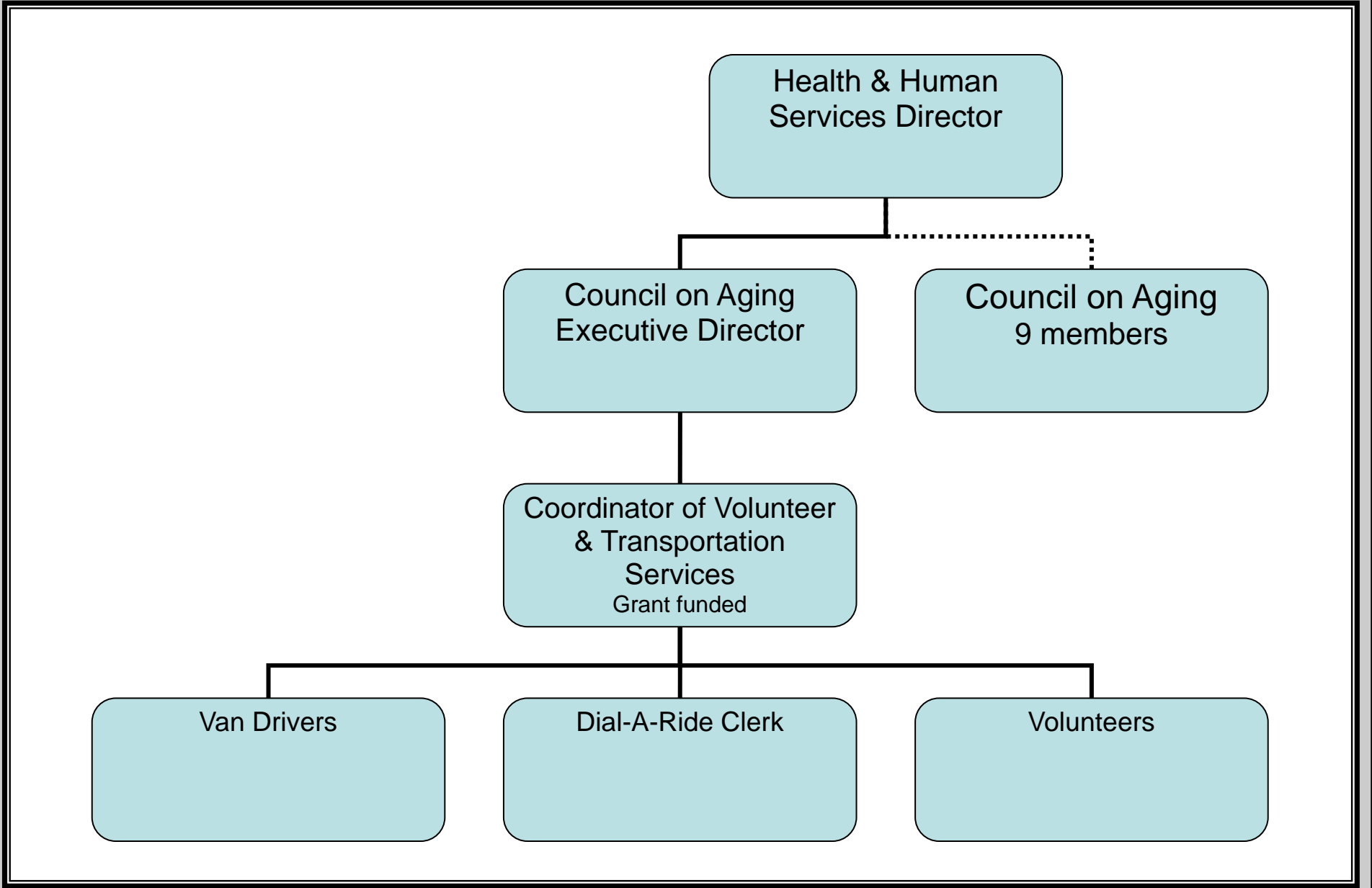
<b>PROGRAM COSTS</b>				
<b>Council on Aging Transportation</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personal Services	74,420	76,933	61,820	
Expenses	22,530	34,200	34,200	
<b>Total</b>	<b>96,950</b>	<b>111,133</b>	<b>96,020</b>	

<b>STAFFING</b>				
<b>Council on Aging Transportation</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Managerial				
Clerical	0.55	0.55	0.10	
Transportation Drivers	1	1	1	
<b>Total</b>	<b>1.55</b>	<b>1.55</b>	<b>1.10</b>	

**Major Accomplishments for 2009**

- To replace the oldest unit in our aging van fleet, the Massachusetts Department of Transportation and Construction has approved a Mobility Assistance Program grant for eighty percent of the cost of a new lift-equipped van.
- Secured funding to subsidize the cost of medical transportation for low-income seniors.
- Continued to subsidize seniors’ cancer-related trips through funding from the Elizabeth and George L. Sanborn Foundation For The Treatment and Cure of Cancer, Inc.

<b>Performance / Workload Indicators</b>				
<b>Council on Aging Transportation Fund</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Annual number - one way rides	9,210	9,132	11,360	11,587
Taxi rides	3,397	3,402	3,400	3,400





**Program Description**

Arlington Youth Consultation Center (AYCC) works toward the prevention, treatment, and resolution of problems relating to the children and youth of the Town, and advises and assists other agencies concerned with such matters. Its primary responsibilities include:

- Provide mental health counseling and therapeutic services to children, adolescents, and their families.
- Provide psychopharmacological services to children, adolescents, and their families.
- Provide consultations and assistance to other Arlington agencies interfacing with children, adolescents and their families.
- Provide prevention and education programs regarding substance abuse to children, adolescents, and their families.
- Provide training and supervision to graduate students assigned to AYCC for internships.
- Provide counseling services in the Arlington Public Schools for Special Education.

**Budget Statement**

Reduced the subsidy from the Town by \$66,594 through a total revamp of the program. Several positions have been eliminated and a few others added. The goal has been to place the program on a more professionally-run, fee-for-service basis while continuing to serve those unable to pay. These changes will assure the long-term viability of this program.

**FY2011 Objectives**

- Develop a new staffing structure at the agency.
- Work closely with a consultant to develop a business plan.
- Seek out grant funding to cover cost of agency.
- Work closely with the Board of Youth Services to seek out donations through the Health and Human Services Charitable Corporation.

<b>PROGRAM COSTS</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Personal Services	413,240	218,085	157,241	
Expenses	67,232	75,509	69,759	
<b>Total</b>	<b>480,472</b>	<b>293,594</b>	<b>227,000</b>	<b>-</b>

<b>STAFFING</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
Managerial	0.8	0.77	0.8	
Clerical	1	0.8	0.57	
School Counseling Program (FTE)	2.5	0.0	0.0	
Professional/Technical	3.9	1.9	0.0	
<b>Total</b>	<b>8.3</b>	<b>3.4</b>	<b>1.4</b>	



**Major Accomplishments for 2009**

- Annual sand therapy workshop for 40 professionals from the New England area.
- Graduated 12 interns from successful field placements.
- Recruiting, training and supervising 12 graduate interns to provide a full range of in school counseling services.
- Counseled 705 individuals at AYCC and in Arlington Public Schools.

**Performance / Workload Indicators**

	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
<b>Youth Services</b>				
Counseling hours	3,098	2,701	2,700	2,000
Clients	255	204	200	80
Counseling hours- Schools	3,659	3,000	3,000	144
Clients - Schools	668	508	500	4

