



**Program Description**

This division is responsible for maintaining the Town's water distribution and sewer collection system. The division makes repairs to the systems as well as responds to calls from homeowners. The division reads all water meters twice a year.

Water treatment and supply, as well as sewer treatment, is provided by the MWRA. User fees support all the Town's water and sewer costs, including MWRA assessments, all except \$5,593,122 which is financed through property taxes.

**FY 2009 Objectives**

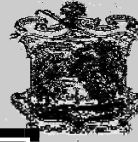
- Develop operational schedules for hydrant flushing and gate valve exercising.
- Develop a GIS-based database for tracking sewer system back-ups.
- Plan, install and implement a new automated meter reading system (AMR).
- Provide support for the Water Rehabilitation program.
- Develop a GIS-based database inventory on town hydrants.
- Implement a replacement/upgrade program for out-dated hydrants.

**Budget Statement**

The overall budget for Water/ Sewer shows a decrease of \$2,139,006 largely due to capital expenses funded through the MWRA grant loan program. The major increase in the expenses is an increase in the MWRA assessment of \$448,966. Personal services has decreased by \$15,924 due to a reduction in overtime costs.

<b>PROGRAM COSTS</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Personal Services	1,510,154	1,673,630	1,657,706	
Expenses	1,854,078	2,025,778	2,044,352	
MWRA Assessment	9,670,687	10,173,434	10,622,400	
Capital Expenses	2,037,348	3,418,898	828,276	
<b>Total</b>	<b>15,072,266</b>	<b>17,291,740</b>	<b>15,152,734</b>	<b>-</b>

<b>STAFFING</b>				
<b>Water/Sewer Enterprise Fund</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Managerial				
Clerical	2	2	2	
Professional/Technical				
Public Works	13	13	13	
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	

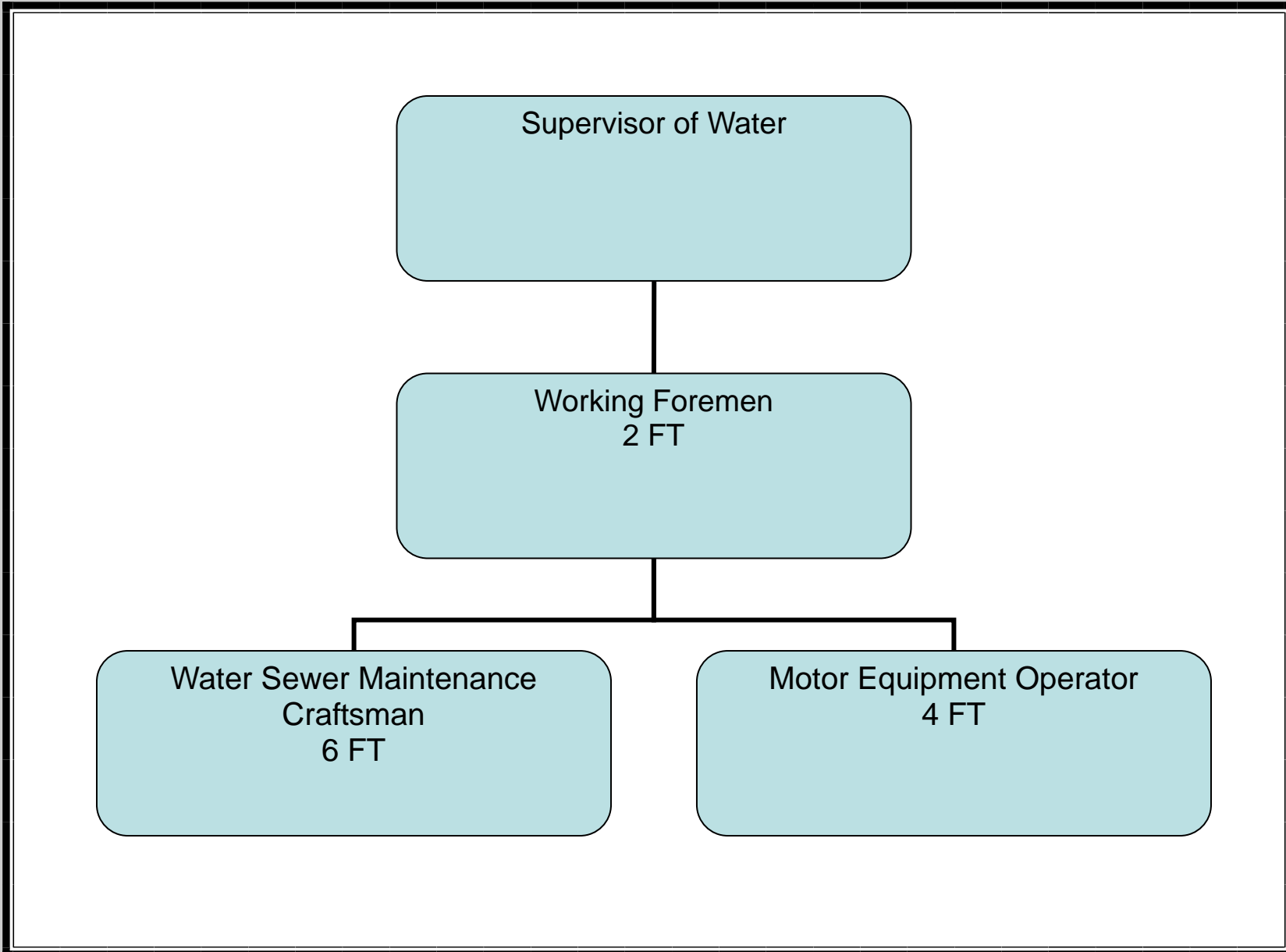


**Major Accomplishments for 2007**

- Sewer Rehabilitation—Completed heavy cleaning, televising, and identifying needed Sewer Rehab for the following sections of Town:
  - East Arlington, along Broadway and all the streets south to Massachusetts Avenue,
  - The Heights—westerly from Lexington line to Wollaston Ave. and northerly from Piedmont Street to Massachusetts Avenue.
  - Park Avenue north to Appleton Street and easterly to Oakland Avenue.
- Sewer Rehabilitation— Completed smoke testing and identified cross connections for removal in three sections of Town:
  - Lake Street area, from Spy Pond east to the Cambridge line and southerly from Massachusetts Avenue to the Belmont line
  - Summer Street north to Ridge Street and easterly from Forest Street to Oak Hill Road
  - East Arlington , along Broadway and all the streets south to Massachusetts Avenue.
  - The Heights—westerly from Lexington line to Wollaston Ave. and northerly from Piedmont Street to Massachusetts Avenue.
  - Park Avenue north to Appleton Street and easterly to Oakland Avenue.
- Sewer Rehabilitation—Prepared construction plans/ specification and accepted bids for sewer rehabilitation work for East Arlington, along Broadway and all the streets south to Massachusetts Avenue.
- Replaced 175 water meters
- Repaired water main leaks at 13 locations
- Sampled 14 locations weekly for water quality
- Started process to replace current metering system with a modern and more accurate system.

Performance / Workload Indicators				
<i>Water/Sewer</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Water meters read	23,800	24,000	24,200	24,400

Performance / Workload Indicators				
<i>Water/Sewer Enterprise</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Water main leaks repaired	13	13	15	15
New Water services installed	49	49	50	50
Water Quality testing sites	14	14	14	14
Water meter repairs/replacements	175	175	175	175
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	9	9	12	12
Catch basins cleaned	942	960	980	980





**Program Description**

Arlington Recreation, a self-sustaining division of the Town, offers safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. Our staff members are qualified professionals, dedicated to serving the community with excellence and pride. Its primary responsibilities are to plan coordinate and supervise year round recreation and leisure programs. The department operates and manages the Reservoir Beach, the Gibbs School gymnasium, the Veterans Memorial Skating Rink/Sports Center, and the concession stand at the Sports Center. Additionally the department oversees the operations and capital improvements to all the parks and playgrounds in Town.

**Budget Statement / Future Outlook**

Overall the FY2009 expense budget will increase by \$42,401. With turnover in personnel, the department was reorganized resulting in a reduction in the costs of personal services by \$27,981. Expenses have increased by \$70,381 to accommodate more program offerings, increased cost of energy, and a study of the Summer Street recreational site.

The department will be increasing revenue through increase rentals and fees at the Gibbs Gymnasium. With the focus on quality programming at a reasonable price we are projecting increased participation, which will increase our program revenue.

The department will be Investigating obtaining a multi-use recreation facility so that we can create greater financial security for the Recreation Department through an ability to expand program offerings and contracted services.

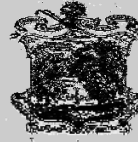
The department will also coordinate and supervise capital improvements to our recreational facilities including the rink, reservoir, spray pool, playgrounds, fields and parks.

**FY 2009 Objectives**

- Improve the quality of programs offered through hiring qualified staff for Summer Adventure, Club Rec and Kids Corner and experienced clinicians such as MLS soccer, Play Soccer and Cooking Professionals.
- Diversify programs for residents of varying interests to include programs for adults, children, seniors and families by offering new programs such as Italian Cooking, Adult Badminton and Vacation Craft Classes.
- Continue to investigate alternative facilities for additional recreation program space.
- Increase marketing and donations including a town wide fundraising effort by Fall 2008
- Implement Rec Trak Computer Software at Reservoir Beach by next summer.
- Prepare maintenance plan for recreational facilities by spring 2009.
- Work with Natural Resources on developing a maintenance plan and capital plan for parks and playgrounds concentrating on scheduling

<b>PROGRAM COSTS</b>				
Recreation Enterprise Fund	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	334,849	325,489	297,509	
Expenses	273,570	300,383	370,764	
<b>Total</b>	608,419	625,872	668,273	-

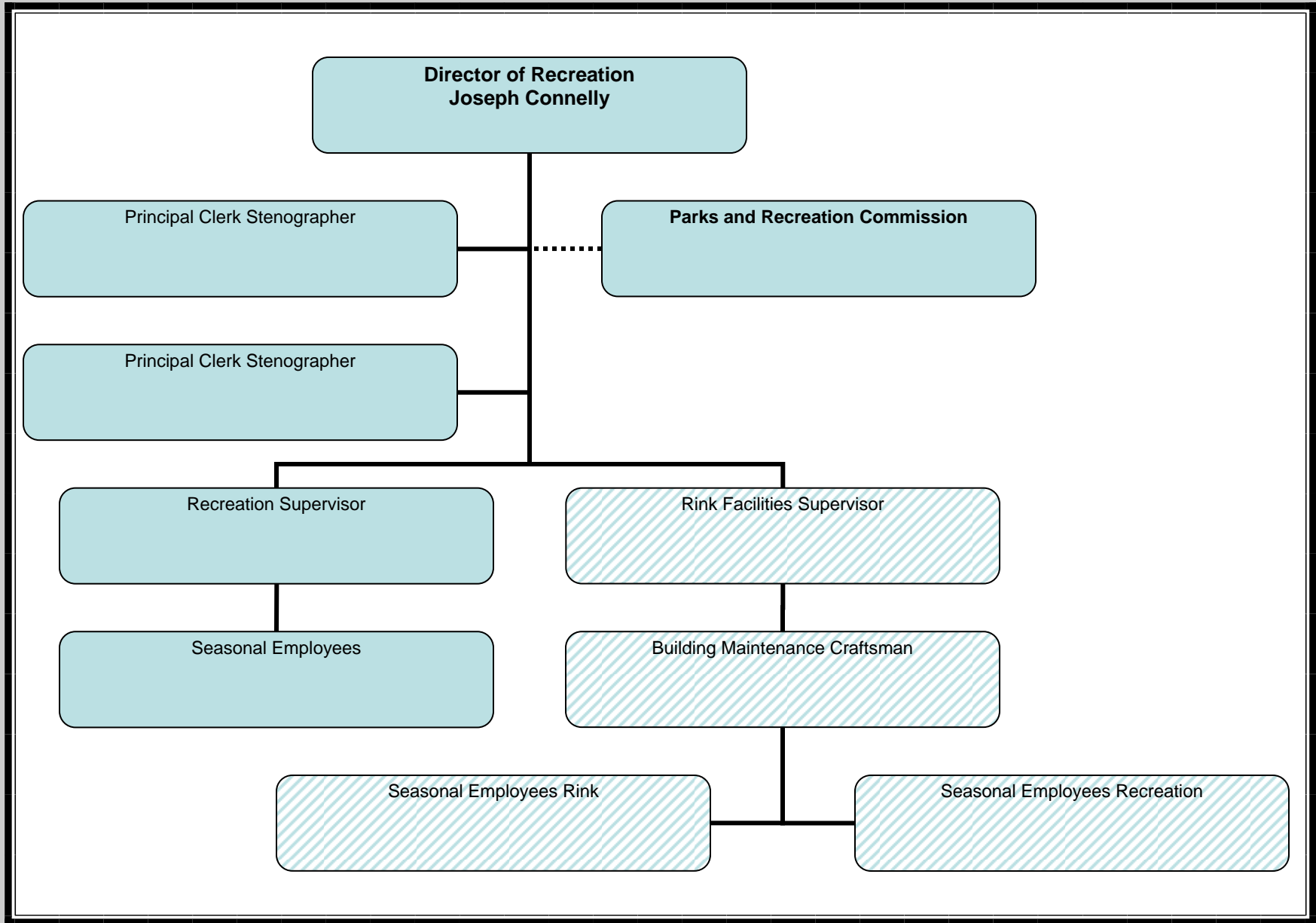
<b>STAFFING</b>				
Recreation Enterprise Fund	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.5	0.5	1.5	
Professional/Technical	2.8	2	1	
Custodial/Bldg. Maint.	0	0.25	0.25	
<b>Total</b>	3.8	3.25	3.25	

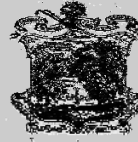


**Major Accomplishments for 2007**

- Offered a variety of new programs including Cooking, Bay State Skating, Wiffle Ball, Flag Football and After School Science Clubs.
- Eliminated the deficit in both the Recreation and Rink Enterprise Funds.
- Introduced a new design and increased distribution of Recreational Brochures by mailing to a target demographic.
- Developed and implemented our new customer satisfaction survey.
- Managed the renovation work at Bishop Field, Menotomy Rocks Park, Wellington Park, and North Union Playground.
- Assisted with the Community Build process for Bishop School Playground
- Reviewed Open Space and Recreation Plan
- Investigated potential new recreational facilities for the department.

Performance / Workload Indicators				
<i>Recreation</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
<b>Participants:</b>				
Fall*	1,136	901	910	956
Winter	2,026	1,502	1,688	1,739
Spring	412	808	832	857
Summer	1,496	1,470	1,514	1,560
* 2008 Estimate - Fall program registration still active at time of publication				
<b>Reservoir Tags:</b>				
Adult Resident	522	526	542	558
Child Resident	493	521	537	553
Senior Citizen	69	56	58	59
Non Resident	15	6	6	6
Resident Family	279	357	368	379
Non Resident Family	25	55	57	58
Resident Family Plus 1	66	52	54	55
Non Resident Family Plus 1	6	7	7	7
<b>TOTAL:</b>	<b>1,475</b>	<b>1,580</b>	<b>1,629</b>	<b>1,675</b>
<b>Reservoir Passes:</b>				
Res Weekday Pass	3,121	3,604	3,712	3,823
Res Weekend Pass	1,667	1,724	1,776	1,829
<b>TOTAL:</b>	<b>4,788</b>	<b>5,328</b>	<b>5,488</b>	<b>5,652</b>





**Program Description**

The Veterans' Memorial Rink is within the Recreation Department. The recreation department offers safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. The department operates and manages the Veterans Memorial Skating Rink/Sports Center, and the concession stand at the Sports Center.

The rink facility is used for ice skating from September to April and in the summer for recreational programs. Along with skating for the public, the rink is used by many school sponsored hockey programs as well as private hockey leagues. The facility offers skate rentals and sharpening services. A concession stand is open during the hours that the rink is operating.

**FY 2009 Objectives**

- Continue to aggressively look to rent ice hours historically not rented including late slots on the weekends and mid day slots during the week.
- Continue Ice Maintenance Training for all Full-time rink staff.
- Pursue fundraising opportunities to generate additional revenues including increased advertising opportunities and hosting special events.
- Coordinate operation of our vending machines on our own instead of contracting it out by July 2008.
- Work with the Park and Recreation Commission, Town Manager, and interested parties to develop a long-range plan for the Veterans' Memorial Rink, including a financing plan that provides for renovation and long-term financial viability.

**Budget Statement / Future Outlook**

The overall budget for FY2009 will increase \$45,248. Personnel will be increasing due to cost of living increases and expenses will increase by \$38,226 for health insurance costs and the payment of debt for the rink chiller installed in 2007. Revenues from users will offset the cost of this capital improvement.

The department looks to increase revenues through increased recreation programming, fundraising and marketing opportunities.

Off-season facility activities will continue to be a focus. Increased activities to include a wide range of offerings for the community to enjoy. Increasing use of the facility from April – August will result in greater departmental revenue.

<b>PROGRAM COSTS</b>				
Veterans' Memorial Rink Enterprise Fund	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	224,295	198,779	205,801	
Expenses	252,932	277,633	315,859	
<b>Total</b>	<b>477,227</b>	<b>476,412</b>	<b>521,660</b>	<b>-</b>

<b>STAFFING</b>				
Veterans' Memorial Rink Enterprise Fund	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	0.5	0.5	0.5	
Clerical	0.5	0.5	0.5	
Professional/Technical	1.2	1	1	
Custodial/Bldg. Maint.	1	0.75	0.75	
<b>Total</b>	<b>3.2</b>	<b>2.75</b>	<b>2.75</b>	

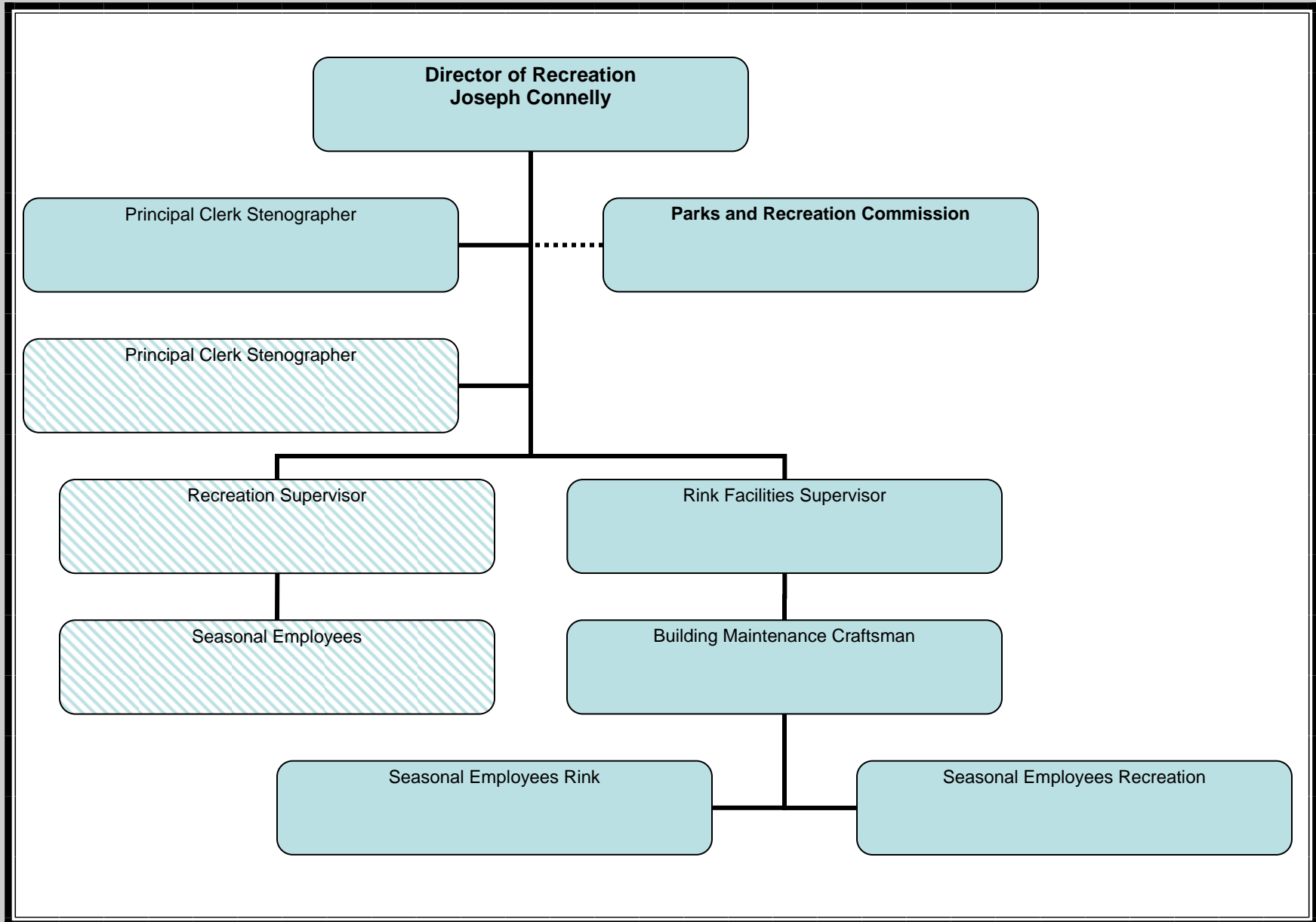


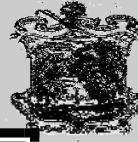
**Major Accomplishments for 2007**

- Successfully managed the chiller replacement program.
- Worked with NSTAR to replace lighting in the rink through energy efficient reimbursement program.
- Installed secondary door in locker room two, which gave direct access to the skating rink.
- Painted the lobby, bathrooms and locker rooms Town of Arlington school colors.
- Fully integrated the Rec Trac Computer Software for facility scheduling.
- Begin process for a multi-year facility capital improvement plan.
- Sold skating hours historically not rented including many 10 PM hours and the 6 AM weekend slots.
- Fully integrated credit card services through Rec Trac for ticket booth and concession stand.
- Trained staff on the new refrigeration system.
- Expanded fundraising efforts and off-season facility use opportunities including hosting a youth dance and professional wrestling event.

Performance / Workload Indicators				
<i>Veterans' Memorial Rink</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Ice Rentals/Public				
Skate/Lesson Hours	2,186	2,324	2,520	2,520
Public Skating Participants:				
Adults	2,624	3,304	3,500	3,500
Children/ Seniors	7,022	9,572	9,800	9,800
Public Skating Passes:				
Adults	33	51	60	60
Children/ Seniors	85	106	125	125
Skate Rentals	2,165	2,754	2,800	2,800
Skate Sharpening	351	822	850	850
*Fall 2007 season was still in progress at time of publication				







**Program Description**

Youth Services 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 therapeutic services to children, adolescents, and their families.
- Provide assessment and diagnostic services to children, adolescents and their families.
- Provide emergency services and referral 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 23 graduate students assigned to AYCC for internships.
- Provide counseling services in the Arlington Public Schools for Special Education system-wide and for general education in all elementary schools.

**FY 2009 Objectives**

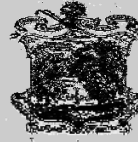
- Maintain search for additional state funding
- Maintain search for additional non-governmental funding
- Maintain program in face of fiscal constraints
- Participate in the Arlington Youth Health and Safety Coalition
- Participate in developing and running the Youth Diversion Program
- Continue to work with the school department to maintain the school-based counseling program

**Budget Statement / Future Outlook**

The FY2009 budget proposes a decrease of \$76,647 as a result of the Arlington school's decision to decrease the use of counseling services which accounts for the reduction of the equivalent of 2.9 full time positions. At the same time the revenues from the school programs has gone down \$132,168 requiring an increase subsidy of \$ \$55,521 from the general fund for this enterprise fund. This budget and program is still under review to reduce the projected subsidy.

<b>PROGRAM COSTS</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Personal Services	402,500	498,636	416,453	
Expenses	38,341	57,488	63,024	
<b>Total</b>	<b>440,841</b>	<b>556,124</b>	<b>479,477</b>	<b>-</b>

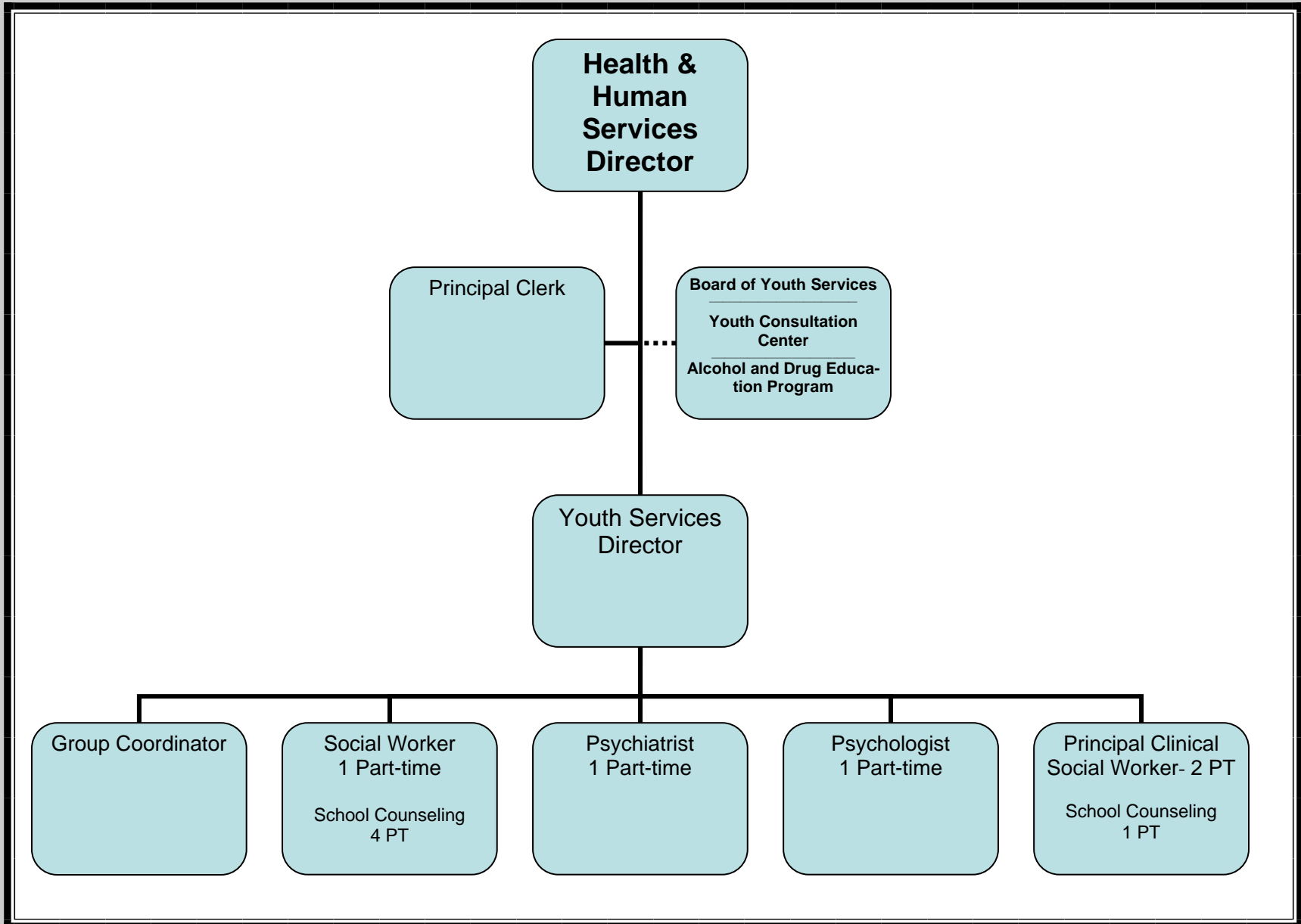
<b>STAFFING</b>				
<b>Youth Services Enterprise Fund</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Managerial	0.8	0.8	0.8	
Clerical	1	1	1	
School Counseling Prog.	2.5	2.5	1.7	
Professional/Technical	3.9	3.9	2.5	
<b>Total</b>	<b>8.3</b>	<b>8.3</b>	<b>6.0</b>	

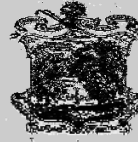


**Major Accomplishments for 2007**

- Annual sand therapy workshop for 40 professionals from the New England area.
- Graduated 23 interns from successful field placements.
- Expanded counseling program with the Arlington Public Schools, including:
  - Counseling services for special education students with Individual Education Plans.
  - In-school counseling to school programs: Work Place, CLASS, TLC Program at Ottoson, and Special Education classrooms at Thompson, Hardy, Stratton, and Peirce elementary schools.
  - Planned and implemented expansion of in school general education counseling to all elementary schools.
  - Recruiting, training and supervising 23 graduate interns to provide a full range of in school counseling services
- At AYCC counseled 375 children and parents.
- In the Arlington Public Schools counseled 665 students.
- Trained 75 peer leaders at Arlington High School.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Counseling hours	4,870	4,859	4,865	4,865
Clients	404	375	385	385
Counseling hours- Schools	N/A	5,520	4,750	4,750
Clients - Schools	N/A	661	575	575





**Program Description**

The Council on Aging (COA) Transportation Program, through its lift-equipped vans and its subsidized taxi program, provides basic access to the community and its services for Arlington's elderly and disabled. The program's primary services are to offer out-of-town trips for medical appointments, as scheduling allows, and trips to/from the Senior Center for its programs and services.

**FY 2009 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.
- Activate a critical assessment of the elder 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.

**Budget Statement / Future Outlook**

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 elder community's transportation needs and the division's ability to address and prioritize those needs is now being undertaken.

<b>PROGRAM COSTS</b>				
<b>Council on Aging Transportation</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Personal Services	71,658	74,669	75,193	
Expenses	27,058	32,100	34,350	
<b>Total</b>	<b>98,716</b>	<b>106,769</b>	<b>109,543</b>	<b>-</b>

<b>STAFFING</b>				
<b>Council on Aging Transportation</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Fin Com</b>
Managerial				
Clerical	0.8	0.8	0.8	
Transportation Drivers	1.5	1.5	1.5	
<b>Total</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	



**Major Accomplishments for 2007**

- Began design of an assessment tool to determine the present and future transportation needs of Arlington elders.
- Secured funding to subsidize the cost of medical transportation for low-income elders.
- Continued to subsidize elder's cancer-related trips through funding from the Elizabeth and George L. Sanborn Foundation For The Treatment and Cure of Cancer, Inc.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Annual number - one way rides	8,213	10,192	10,396	10,604
Taxi rides	3,397	3,402	3,400	3,400

