



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 officially representing the Finance Committee on many of the town’s other committees such as the Capital Planning Committee, the Budget and Revenue Task Force, Vision 2020, Information Technology Advisory Board, and many committees voted by Town Meeting.

FY 2009 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.
- Integrate the Finance Committee website into the Town web site.

Budget Statement / Future Outlook

The Finance Committee has requested a level service budget for the Fiscal Year 2009. The Reserve Fund has been increased to \$450,000.

PROGRAM COSTS				
Finance Committee	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	10,692	9,025	8,568	
Expenses	2,130	2,210	2,210	
Total	12,822	11,235	10,778	-

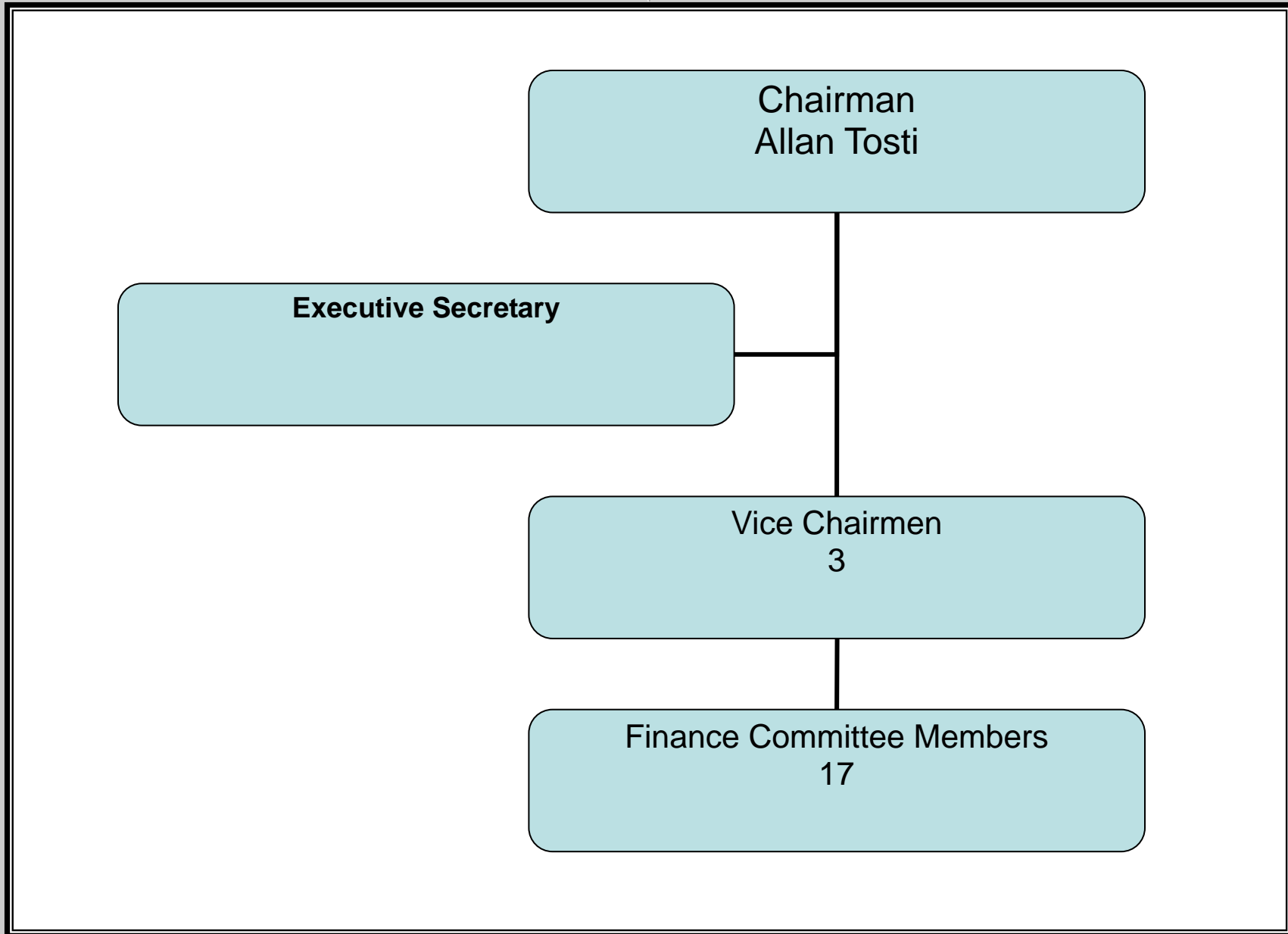
STAFFING				
Finance Committee	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
Total	1PT	1PT	1PT	1PT



Major Accomplishments for 2007

- Worked closely with the Town Manager, Board of Selectmen and School Committee to implement the 5-year budget plan.
- Worked with Town Manager on development of new budget format and financial plan.

PROGRAM COSTS				
Reserve Fund	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services				
Expenses	350,000	400,000	450,000	





Program Description

The Board of Selectmen is composed of five members who are elected for 3 year staggered terms. The Board is the primary policy board for the town and hires a professional manager to manage the daily operations of the town. The office of the Board of Selectmen is charged with providing administrative support to the Board in an efficient, organized and professional manner. The office serves as the initial contact for Selectmen to the public, providing general information and assistance with complaints, issues, and other business matters. The office prepares documents and information for all Board of Selectmen's meetings including correspondence, public hearing compliance, warrant article hearings, complaints, licenses, permits, proclamations, and exceptions to overnight parking bans. The Board of Selectmen serve as the Board of Survey and the office administers the required hearings and associated work for public and private way matters. The office ensures compliance with all state and federal regulations for all local, state and federal elections including the preparation of warrants, staffing and maintenance of all polling locations and all related administrative matters. The office is responsible for processing over 20 different licenses including the issuance of all ABCC alcohol beverage licenses. The office provides support, information and resources for the Town Day Committee, Transportation Advisory Committee and numerous special events sponsored by the Board of Selectmen. The office annually oversees the operations of the Annual and any Special Town Meetings, including the preparation and distribution of all warrants, conducting hearings, and the administration of the meetings.

FY 2009 Objectives

- Continue long-range financial planning for FY2011 and beyond
- Engage citizens in financial planning process through summit meetings/public forums, citizen surveys, website information, and other means
- Work with the Redevelopment Board to develop strategies for commercial revitalization, to implement subdivision control, and to review zoning and land use policies and bylaws to promote smart growth
- Work with our legislative delegation to lobby for a fairer local aid distribution formula that recognizes the needs of communities like Arlington that are nearly fully built-out with a tax base that is 95% residential
- Work with the Town Manager and employee groups to explore the feasibility of joining the GIC, the State's group health insurance program
- Work with the TAC to develop transportation strategies and action plans including parking, traffic calming, school safety, and the MBTA Green Line extension
- Work with FEMA to ensure that the new flood zone maps are completed accurately and are compiled(?) only after appropriate public input
- Work with the Town Manager and various energy groups on moving forward on implementing energy conservation measures including Sustainable Arlington's Action Plan
- Work with the Town Manager and appropriate committees to oversee the redesign of the Mass Ave corridor project which includes from the Cambridge line to the Center

Budget Statement / Future Outlook

The Board of Selectmen's Office will continue to work with all other Town Departments and Officials to maintain the budget within the 5-year financial plan. For the foreseeable future, the budget will fluctuate subject to the number of elections, and Special Town Meetings in any given year, pay increases and items that are subject to inflation.

PROGRAM COSTS				
Board of Selectmen	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	172,377	179,178	194,288	
Expenses	24,624	25,200	24,700	
Audit	39,000	50,000	50,000	
Annual Report	6,000	6,000	6,000	
Total	242,001	260,378	274,988	-

STAFFING				
Board of Selectmen	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical	2.25	2.25	2.5	
Professional/Technical				
Total	3.25	3.25	3.5	

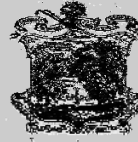


Major Accomplishments for 2007

- Worked with the Town Manager and Finance Committee to complete the FY2008 budget in compliance with the five-year financial plan
- Held two public forums/summits involving interested citizens and town officials to discuss financial strategies, including generating cost saving and revenue raising ideas, for the next five-year plan (current five-year plan ends with FY2010 budget)
- Worked with the 200th Anniversary Committee to celebrate the Town's bi-centennial. Organized an awards night honoring past Selectmen, outstanding employees, and citizen volunteers
- Held several meetings with the Redevelopment Board resulting in the implementation of strategies to promote commercial revitalization including a storefront facelift program, and the set aside of federal funds for a study of the commercial areas with the objective of developing strategies as to what businesses to promote as stores turnover so as to create the best synergy among businesses, and to develop strategies and plans for key properties should they be put on the market.
- With the help of Congressman Markey was able to obtain second federal grant for the Mass Ave corridor project
- Established the Cemetery Study Committee and the State Aid Task Force to address the need for cemetery space and the need for a fairer local aid distribution formula respectively
- Approved the renewal of the Comcast CATV license provided for better community cable access through the establishment and funding for the Arlington Community Media, Inc. Also negotiated a new CATV license with Verizon. With both licenses was able to negotiate a 5% franchise fee, the maximum allowed under federal law, to support community cable access including a community I-Net
- Consolidated the information technology departments of the Town and School for greater efficiency and coordination

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Meetings:				
Board of Selectmen	24	32	32	32
Annual Town Meeting Sessions	7	14	14	14
Joint meetings with Redevelopment Board			3	4
Audit Advisory	1	2	2	2
Budget & Revenue Task Force	5	5	5	5
Financial Summit Meetings		1	4	4
Goal Setting Work Sessions	3	3	4	4
Town Day Committee Meetings	12	12	12	12
Joint Selectmen / School Committee meetings	1	1	1	2
Licenses & Renewals				
Dumpster Permit	51	51	66	66
Contractor Drainlayer Licenses	31	32	33	33
Common Victular- Applications	7	8	10	10
Common Victular- Licenses	68	68	72	72
All Alcohol - Restaurants	5	7	8	8
All Alcohol - Applications	1	2	1	1
Beer & Wine Licenses	21	21	22	22
Beer & Wine - Applications	1	1	10	10
Awning Applications	3	3	0	0
Automatic Amusement Devices	12	12	9	9
One Day liquor Licenses	20	20	21	21
All Alcohol - Clubs	5	5	3	3
All Alcohol - Clubs w/ TIPS	2	2	4	4
Food Vendor - Applications	4	3	5	5
Food Vendor Licenses	27	27	28	28
Hackney Carriage/ Public Auto	43	43	41	41
Public Entertainment Licenses	4	4	5	5
Class I, II Auctioneer Licenses	25	25	26	26
Inn Holders Licenses	1	1	2	2
Lodging Houses	3	3	3	3
Second Hand Dealers	7	7	5	5

SUB PROGRAM COSTS				
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Elections				
Personal Services	29,899	34,984	-	
Expenses	53,514	56,127	128,330	
Total	83,414	91,111	128,330	-



Board of Selectmen
Annie LaCourt, Chairman
Diane Mahon, Vice-Chairman
Kevin Greeley
John W. Hurd
Clarissa Rowe

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, 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; encouraging a mutually cooperative relationship with requesting departments acknowledging that successful purchasing is a result of team work.

FY 2009 Objectives

- Work with the Board of Selectmen, other Town officials, and interested citizens to develop a long-range financial plan beyond the current five-year plan
- Work with employee groups to address healthcare cost issues including exploring the feasibility of joining the GIC, the State's healthcare program
- Continue work to improve communications between the Town and the public through an enhanced website, on-line service request tracking program, periodic information columns in the Advocate, surveys, and other means
- Work with departments to implement strategies to improve customer service
- Continue working with area communities to explore opportunities to regionalize services, operations, and purchasing
- Evaluate current methods of delivering various services to ensure that the most productive, cost-efficient method is used
- Implement a new performance measurement program under the auspices of the ICMA, International City Management Association
- Work with the Recreation Director, Park and Recreation Commission, 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.

(Continued on next page)

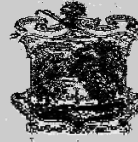
Budget Statement / Future Outlook

The requested budget calls for level services. The increase of \$27,779 includes two years of wage increase and a \$5,000 increase for website maintenance and enhancements.

In the upcoming years, the Town Manager's Office will continue to work with all Town officials to maintain and improve the Town financial structure, in particular the budget process, and in improving the communication with the citizens on the town's overall financial condition and outlook.

PROGRAM COSTS				
Town Manager	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	400,168	396,025	418,804	
Expenses	31,000	36,300	41,300	
Total	431,168	432,325	460,104	-

STAFFING				
Town Manager	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2	2	2	
Total	5	5	5	



Major Accomplishments for 2007

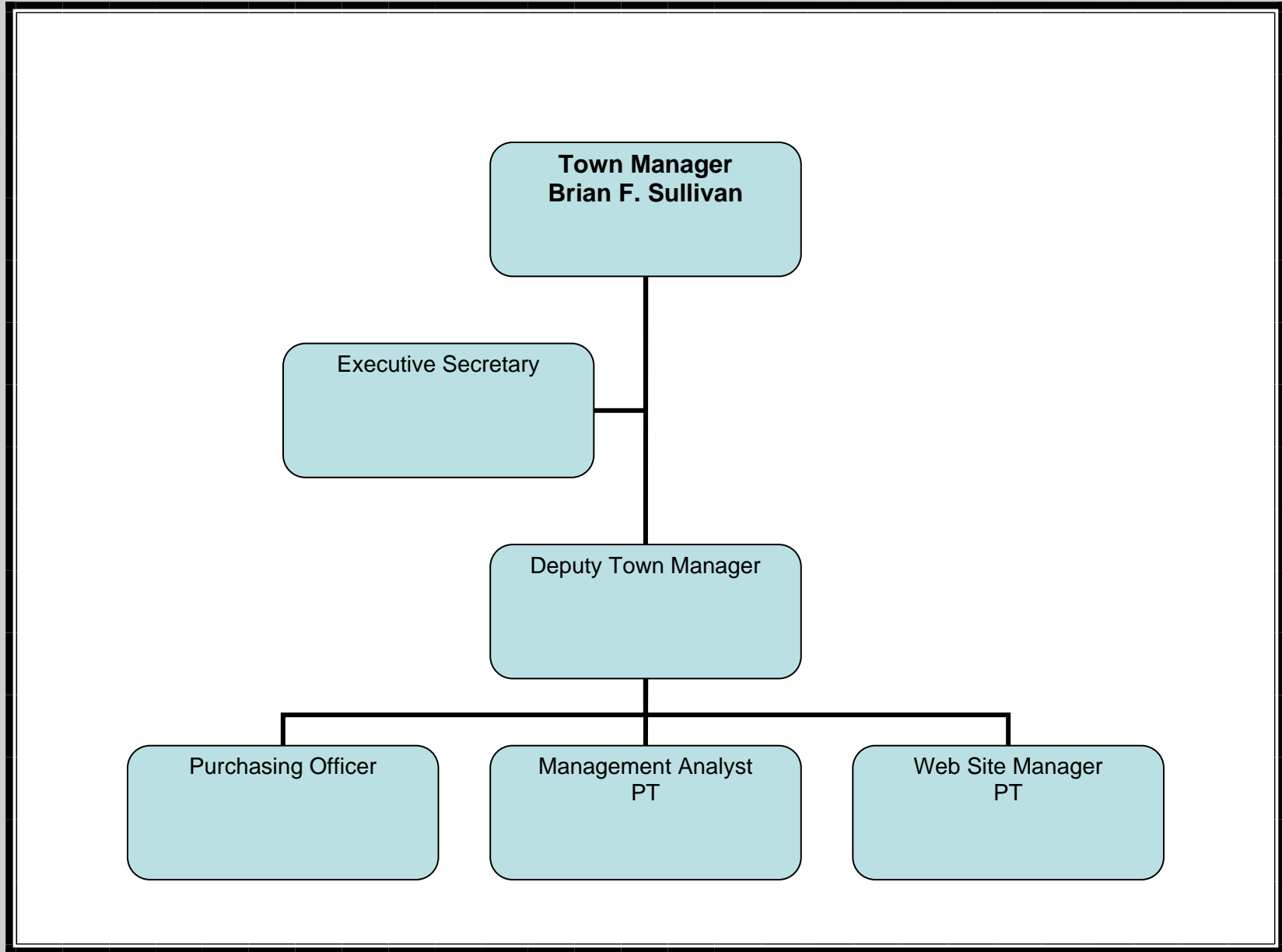
- Settled collective bargaining agreements with all employee groups, except Patrolman, that call for increased healthcare co-payments for all employees and increased contribution rates for new hires
- Improved communications with the public through various means including an enhanced website with comprehensive and current information and opportunities to subscribe to numerous alerts and notices; development of an on-line service request program that will allow residents to track their requests on-line; implementation of a reverse 911 telephone alert system to notify residents of important announcements or emergencies; periodic information columns in The Advocate; and received award for the Annual Town Report from the Massachusetts Municipal Association
- Participated with a group of approximately a dozen area communities to explore regionalizing services, operations, and purchasing
- Formed Energy Working Group to implement energy conservation measures including Sustainable Arlington's Action Plan. Joined EPA's New England Energy Challenge which includes communities committed to implementing EPA's energy conservation strategies for communities
- Joined the International City Managers Association's Center for Performance Measurement to work with area communities and communities around the country to gather, analyze and compare performance data
- Worked with the Board of Selectmen and Schools to consolidate the Town and Schools information technology function under the direction of the Town Manager
- Completed the Park Circle Fire Station on time and under budget by more than \$200,000
- Worked with State and Federal highway authorities to gain their full support for the Mass Ave Corridor project. With the help of Congressman Markey obtained a second federal grant for the project
- Hired several new department heads including Public Works Director, Health and Human Services Director, Fire Chief and Information Technology Director

Performance / Workload Indicators

	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Purchase Orders Processed	4,781	5,189	5,000	4,800
Bids Processed	45	38	42	35

FY 2009 Objectives (continued)

- Work with the Recreation Director, Park and Recreation Commission, 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.
- Continue to work with the Energy Working Group and other interested groups to implement energy conservation improvements and Sustainable Arlington's Action Plan
- Work with interested groups to oversee the design of improvements to the Mass Ave corridor from the Cambridge line to the Center
- Work with the Board of Selectmen, Redevelopment Board and Planning and Community Development Department to develop a comprehensive commercial revitalization plan
- Work with the Information Technology Director to develop a strategy to utilize technology to maximize the productivity (or efficiency) and quality of services





Program Description

The Personnel Department administers the Town's classification, compensation and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. 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 federal employment laws. Administers Town's collective bargaining contracts; assists in negotiation and preparation for collective bargaining process, prepares memorandums of understanding with unions and finalized contracts. The department also addresses a wide range of employment matters including workplace investigations.

FY 2009 Objectives

- Complete a full audit of the Town's health insurance enrollment including all retirees and active employees by September of 2008.
- Complete full reconciliation of the dental budget by July of 2008.
- Aggressively monitor retirees turning 65 and becoming Medicare eligible and ensure enrollment into appropriate plan. Maintain list of those turning 65 in the next sixth months and direct mail them semiannually.
- Implement two health and wellness programs for employees.
- Explore training opportunities for all levels of employees across departments including customer service training. Develop customer service training program for all employees by December of 2008.
- Work with state Human Resources Division on streamlining of Official and Labor Service transactions.
- Participate in exploring with employee groups the feasibility of joining the GIC, the State's healthcare program.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining. Improve communications with labor unions by monthly meetings or phone calls.
- Continue to meet new reporting requirements mandated by the new Massachusetts Health Care Reform Law and Federal Medicare Part D Prescription Drug subsidy including annual employee census of state mandate for all individuals to have health insurance.

Budget Statement / Future Outlook

The budget is essentially level funded for FY2009. A \$3,000 increase is included in expenses for costs for conducting assessment centers for police and fire second-in-command promotions.

PROGRAM COSTS				
Personnel	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	156,532	161,456	163,363	
Expenses	19,277	23,650	26,750	
Total	175,809	185,106	190,113	-

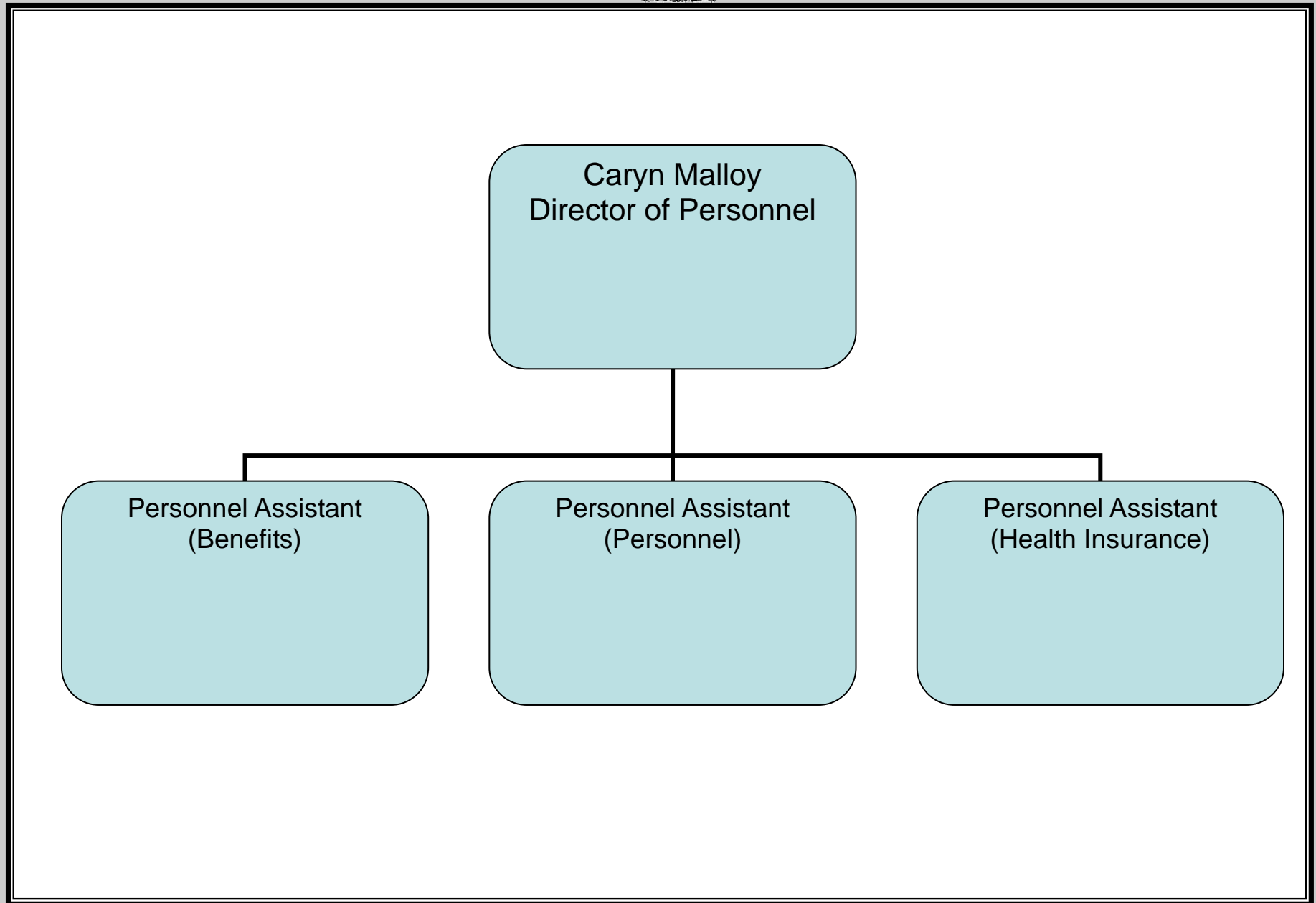
STAFFING				
Personnel	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical	2	3	3	
Professional/Technical				
Total	3	4	4	-



Major Accomplishments for 2007

- Worked under the direction of the Town Manager in the successful recruitment of a new Public Works Director and Chief Technology Officer.
- Worked as part of the Collective Bargaining Team to settle contracts with multiple town unions that include significant concessions on health insurance.
- With use of the Health Insurance Database the department produced very accurate and detailed cost analysis of health insurance which could be pinpointed by union and department; this greatly assisted in the collective bargaining process as well as in budget preparation.
- The Department successfully implemented co-pay changes to the HMOs and contribution level changes as they were bargained with each employee group.
- Complied with Medicare Part D Prescription Drug subsidy requirements.
- Successfully complied with the new mandates under the Massachusetts Health Care Reform Law.
- Developed opt-out program as an incentive for employees to opt-out of the Town's healthcare coverage in cases where they have alternative coverage available to them.
- Worked closely with the Affirmative Action Advisory Committee in ensuring compliance to the Town's Bylaws with regard to female and minority participation goals for four construction projects exceeding \$200,000.
- Worked closely with the Affirmative Action Advisory Committee on the completion of the update of the Town's Affirmative Action Plan.
- Worked closely with Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.
- Pursued digitizing of Labor Service database. Worked with fellow municipal and state officials on possible efficiencies for Civil Service. Worked with fellow municipal personnel directors on digitized salary survey database.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Health Insurance Contracts Managed	1,905	1,922	1,920	1,920
Life Insurance Contracts Managed	1,015	1,017	1,020	1,050
Life Insurance Claims Processed	25	29	30	30
Vacancy Postings		45	45	45
New Hires		24	25	25
Promotions		8	10	10
Retirements		10	12	12
Resignations		4	5	5





Program Description

The Comptroller's Office is responsible for the Towns books of account and financial records, verifying appropriations for all purchase orders, processing invoices for payment, approval of all payrolls and other warrants, balancing monthly appropriation reports and other financial reporting as governed by 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, including maintaining the two PBX's and voicemail systems.

FY 2009 Objectives

- Upgrade the telephone voicemail system.
- Research the feasibility of moving the Town's phone system to a network based voice over IP phone system and determining the cost for implementation.
- Review and enhance various reports for town department heads and officials.
- Upgrade printing of purchase orders from band printers to laser printers and implementing electronic signatures on the forms.

Budget Statement / Future Outlook

The only change in the Comptroller's budget is a reduction in the telephone budget due to continued cost savings by monitoring the telephone system.

PROGRAM COSTS				
Comptroller	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	525,297	268,350	274,859	
Expenses	87,259	114,699	109,699	
Total	612,556	383,049	384,558	-

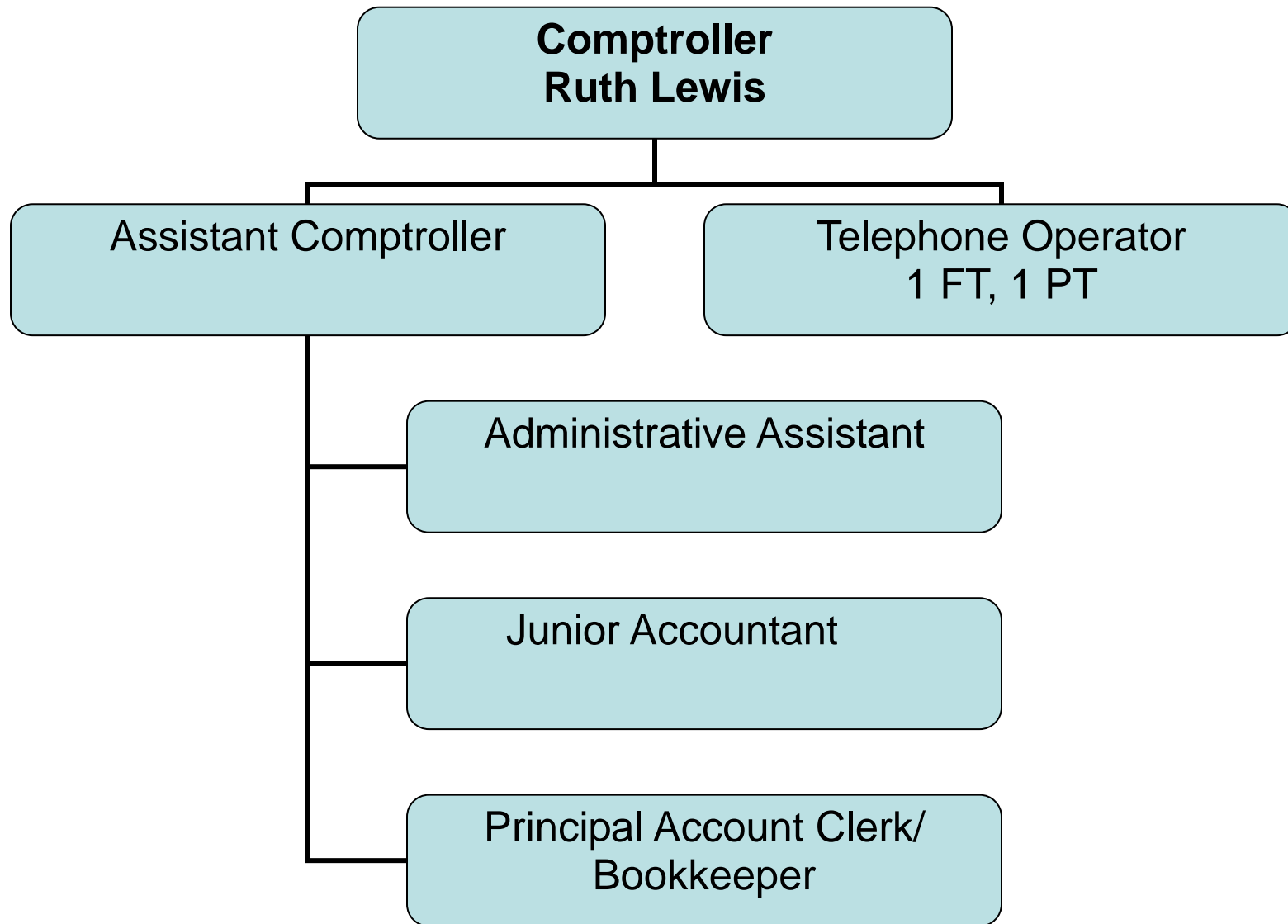
STAFFING				
Comptroller	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	2	1	1	
Clerical	5.6	3.8	3.8	
Professional/Technical	4	1	1	
Total	11.6	5.8	5.8	

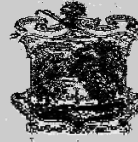


Major Accomplishments for 2007

- Continued to work with Community Safety on telecommunications in conjunction with their renovation.
- Closed books on a timely basis and had town audit and free cash certified by September 1st.
- Implemented a new call accounting system.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
<i>Accounting</i>				
General ledger entries	95,000	91,349	95,000	95,000
Purchase Orders	5,200	5,452	5,600	5,600
Accounts Payable batches	900	982	975	975





Program Description

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 collection of all Real Estate & Personal Property, Motor Excise, Water & Sewer accounts and miscellaneous departmental receivables. Payments are received over the counter and through the mails.
- Receives deposits from all departments that charge fees or receive revenue. Assists these departments in the collection of delinquent accounts. Some departments deposit revenue directly to our depository bank then submit paperwork (i.e. Recreation dept) for processing.
- Responsible for Investment of Town revenues, including the General Fund up to \$100M, Trust Funds-\$20M, custody of retirement funds-\$141M and Health Care Trust Fund-2.1M.
- Determine cash management needs to meet vendor and payroll warrants.
- Supervise and direct all short and long-term borrowings. Strategic goal to maintain "AA" & "AA2" Bond Ratings.
- Manage the relationship with finance professionals providing custodial, investment and banking services to the Town.
- Administer all phases of the Arlington Dollars For Scholars tax check-off scholarship program.
- Provide quality customer service to all Town residents in the performance of the above-described duties.
- Success of the Town's scholarship program continues noting that citizens can establish scholarship programs with the minimum contribution of \$10,000.

Budget Statement / Future Outlook

The Treasurer's office is going through a transition with the retirement of two key staff members and one who has transferred to another position. This has provided us with an opportunity to rethink the way we operate and we are planning on a reorganization of the office that eliminates two part-time positions and hires one full time position. We promoted two staff and are in the process of hiring two others.

FY 2009 Objectives

- Continue the work being done to establish an in-house scholarship database to assist with the management and awarding of scholarships.
- Finalize and implement the Treasurer website to accommodate payments online for real estate, motor excise, water and parking tickets.
- Implement online bill paying.
- Coordinate Data Processing and information technology needs for the Treasurer's Office.
- Reorganize department critical functions to gain efficiencies and streamline processes.
- Implement trial lock box system to take advantage of the new technologies available in the banking industry and to streamline our workload.

PROGRAM COSTS				
Treasurer	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	457,381	459,556	454,168	
Expenses	120,043	121,917	123,525	
Total	577,424	581,473	577,693	-

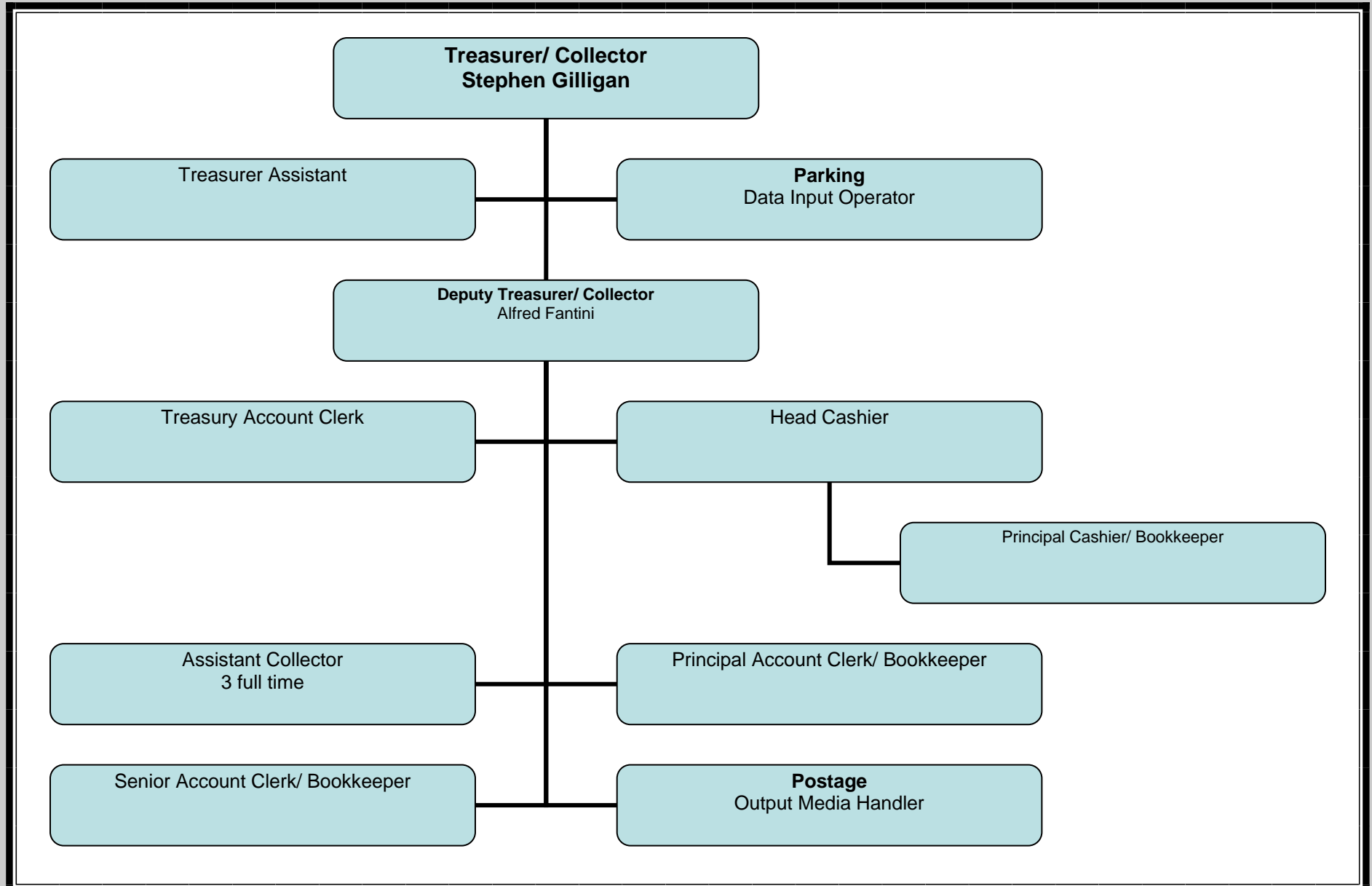
STAFFING				
Treasurer	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	2	2	2	
Clerical	9.2	8.1	8.1	
Professional/Technical				
Total	11.2	10.1	10.1	



Major Accomplishments for 2007

- The Treasurer’s office took an aggressive leadership role to close out the Dallin, Bishop, Bracket and Hardy School projects. This allowed the Town to receive from the School Building Assistance Authority final reimbursements based on actual project costs, acquiring over \$5.2 M in lump sum payments plus an additional \$810,000 annually.
- Continued to send out all bills for Real Estate, Motor Excise, and Water & Sewer on time. Treasurer’s Office maintains the lowest outstanding real estate and personal property taxes of any community in the Commonwealth.
- Refinanced two of our loans that resulted in a savings to the Town of \$648,290 plus
 - An additional \$61,000 in school budget through refinancing
 - Paid-Down \$6.2 million in Debt that precluded \$12.2 million from tax rate on Symmes Project.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Real Estate Bills Processed	60,000	60,000	60,000	60,000
Motor Excise Bills Processed	40,000	40,000	40,000	40,000
Water Sewer Bills Processed	25,000	25,000	25,000	25,000
Liens from Water Sewer delinquency (less than .02% of total commitment)	\$ 68,675	\$ 104,758	\$ 100,000	\$ 100,000
Lien Certificates processed	1,323	1,584	1,400	1,400
Lien Certificate revenue	\$ 33,075	\$ 39,600	\$ 35,000	\$ 35,000
Deputy Tax Collection revenue	\$ 105,732	\$ 115,573	\$ 110,000	\$ 110,000





Program Description

The Postage office is a division of the Treasurer/Collector's office. It is responsible for the collection and mailing of all School and Town mail at the lowest possible postage rates. The following is a detail of the responsibilities of the department:

- The operations management of all Town and School outgoing mail on a daily basis.
- Scheduling, distributing, and processing of all Motor Excise, Real Estate, Water, and Parking bills.
- Process special mailings for other departments.
- Scheduling and processing all bulk mailing.
- Operating major mailing equipment-stuffing machine, folding machine, and regular postal machine.
- Interpretation of postal regulations.
- Act as liaison to Arlington Post Office including the filing of required documents.
- Offers advice on mail design to departments.

FY 2009 Objectives

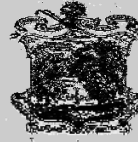
- Explore alternative, more appropriate space for postal function
- Acquire new postal equipment to comply with the requirements of the US Postal Service.

PROGRAM COSTS				
Postage	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	20,921	25,567	26,696	
Expenses	126,823	126,173	137,586	
Total	147,744	151,740	164,282	-

Budget Statement / Future Outlook

The first full year of increased postal rates accounts for the \$11,413 increase in expenses.

STAFFING				
Postage	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
Total	0.7	0.7	0.7	



Major Accomplishments for 2007

- Continued to provide exceptional service to all departments.
- Sent mail out at the lowest possible postage.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	145,005	154,039	155,000	155,000
Other Town Mailings	142,961	145,978	143,000	143,000
Other School Mailings	70,580	68,818	71,000	71,000
Total:	358,546	368,834	369,000	369,000



Assistant Treasurer/ Collector
Alfred B. Fantini

Output Media Handler



Program Description

The Assessors office is responsible for complying with Mass. General Laws and Department of Revenue guidelines in all assessing functions. The office determines the assessed values for all Real Estate & Personal Property accounts and, working with the Treasurer's office, administers all automobile excise accounts and abatements. The office is responsible for all statutory real estate exemptions, all real estate abatements, and water and sewer abatements. The office determines the tax levy and all real estate and personal property growth. The office provides timely commitments of real estate, personal property and automobile excise taxes to the Treasurer for collection, and information to the Finance Committee and other Departments as needed. The office provides quality service to all customers in the performance of the above-described duties.

FY 2009 Objectives

- To maintain fair, equitable and consistent assessing practices for all.
- To continue to update real estate software with digitized pictures of all real property.
- Continue reviewing all functions in the Assessors Office in order to serve the taxpayer more efficiently.
- To begin re-inspection of all properties in 2008 to be completed for the FY2010 triennial certification.
- To ensure the accuracy of all assessments for real and personal property accounts.

Budget Statement / Future Outlook

The budget for FY 2009 is a level service budget.

PROGRAM COSTS				
Assessors	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	270,543	272,574	273,870	
Expenses	25,516	26,800	27,400	
Total	296,059	299,374	301,270	-

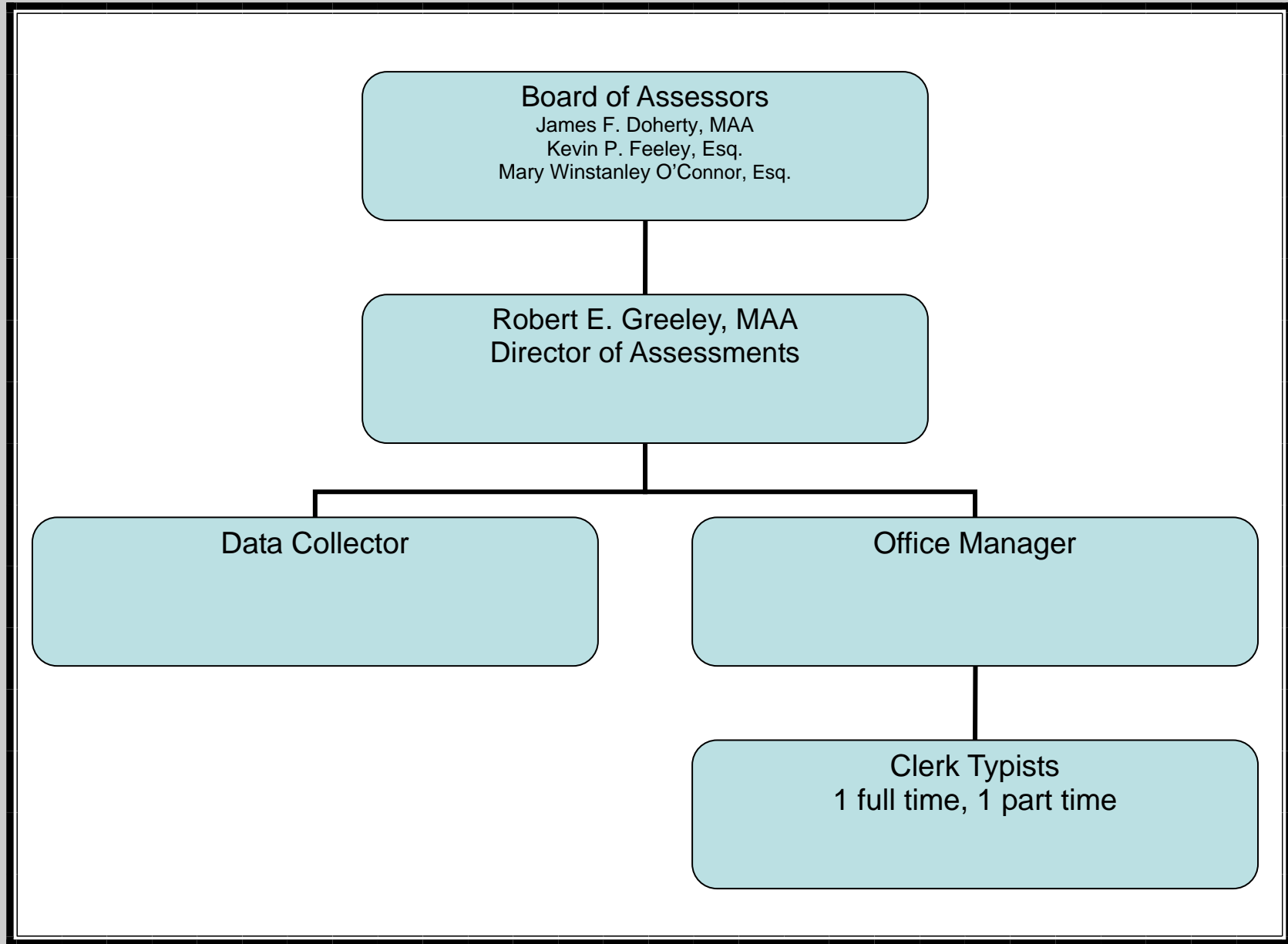
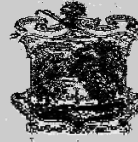
STAFFING				
Assessors	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical	3.7	3.7	3.5	
Professional/Technical				
Total	4.7	4.7	4.5	



Major Accomplishments for 2007

- Committed all bills for Real Estate, Personal Property, and Motor Excise taxes in a timely fashion.
- Completed FY 2007 triennial revaluation in an accurate & timely manner.
- Enhanced web access for all assessing data.
- Worked interdepartmentally to insure that all taxpayers are informed as to the benefits available.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Real Estate Bills processed			14,542	14,575
Motor Vehicle bills processed	41,315	42,074	4,300	4,300
Personal Property bills processed			452	500
Real Estate exemption applications	628	587	600	625
Real Estate and Personal Property Abatements	308	192	150	150
Motor Vehicle Excise abatements	5,500	5,700	6,000	6,000
Citizen Inquiries	7,700	7,700	8,000	8,000





Program Description

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town By-Law provided that the functions of the Department fell 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 functions are under the management of the Town Manager and are supported in this budget item. The third function is under the School Superintendent and is supported in the school budget.

The Information Technology department is responsible for supporting, implementing and upgrading over three hundred personal computers, one hundred fifty printers, various servers, Town network infrastructure, electronic communications system, Munis financial software system, integrated collection system and other various software packages.

Budget Statement / Future Outlook

FY2009 presents both significant challenges and opportunities for the Information Technology department. Next year will see continued growth in the department's delivery of technology services while striving to contain overall costs. The largest budget item is the development and implementation of a disaster recovery program. This effort will take considerable time, coordination, effort, and resources for FY2009 and for several years in the future; all of which will take place while concurrently providing day to day support.

For FY2009 no change in personnel is proposed. Expenses are increased by \$17,533 for maintenance and enhance of the network and software.

FY 2009 Objectives

- Continue development and implementation of a multi-year disaster recovery program.
- Develop and institute an annual security audit program.
- Complete server upgrades and consolidation.
- Implement the use of software imaging and deployment solutions to reduce operation costs.
- Implement a facilities maintenance helpdesk to improve provisioning and tracking of work requests.
- Implement a facilities booking program to coordinate the reservation and use of town facilities.
- Refine department operations in alignment with the town's customer service program.
- Reconfigure and upgrade the town's network domain structure to provide better network services and reliability.

Information Technology	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	-	340,214	361,583	
Expenses	142,374	146,397	163,930	
Total	142,374	486,611	525,513	-

STAFFING				
Information Technology	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial		1	1	
Clerical		0.5	0.5	
Professional/Technical		4	4	
Total		5.5	5.5	



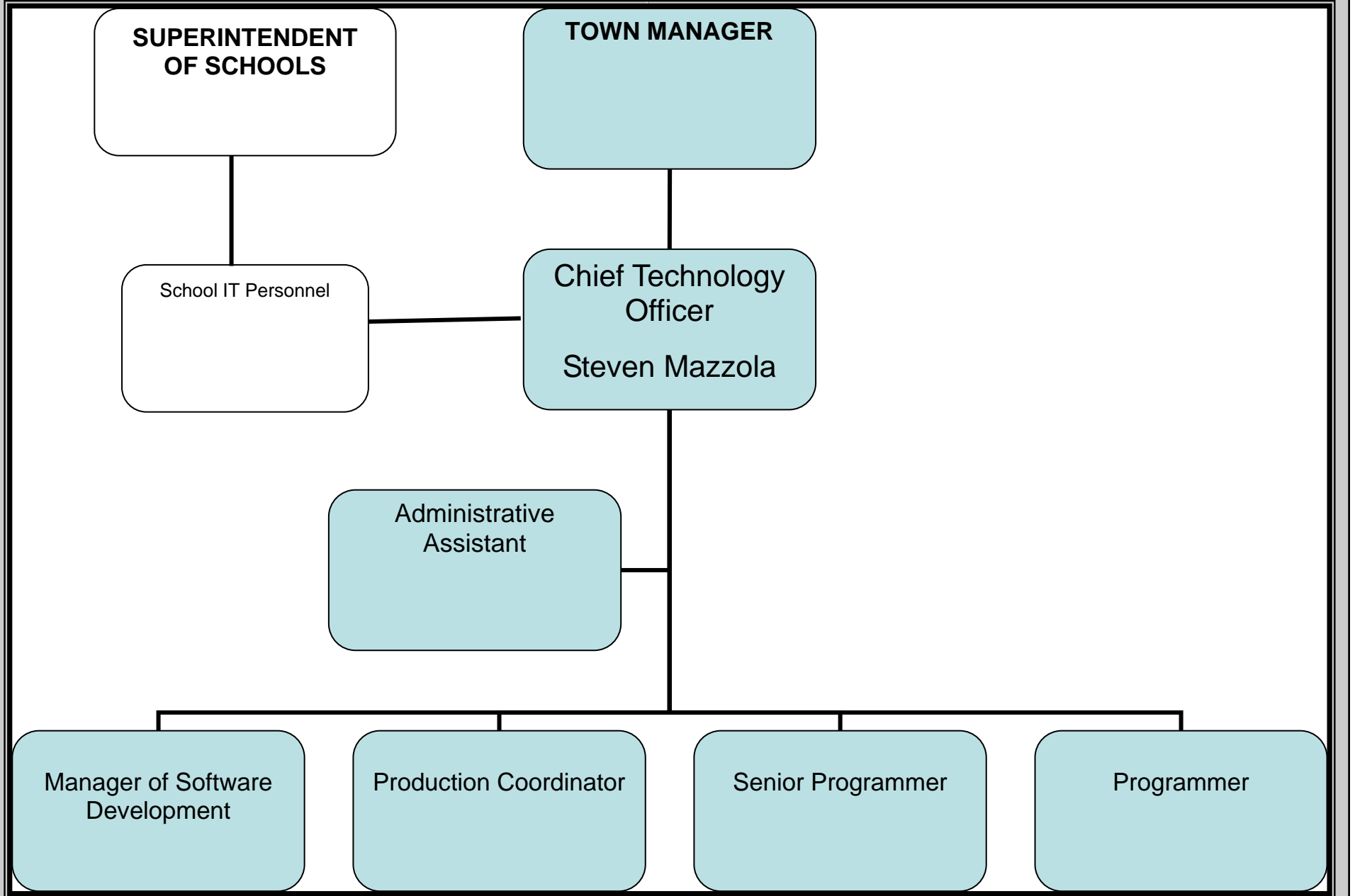
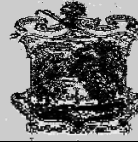
Major Accomplishments for 2007

- Chief Technology Officer hired.
- MUNIS was successfully migrated to the RedHat operating system. The database engine and MUNIS application were updated in tandem with a complete hardware upgrade.
- The Integrated Collection System has received new hardware, a new operating system, and an updated database.
- The first phase of a disaster recovery program has been completed with the installation of a hot swap system loaded with the MUNIS and ICS databases.
- A reorganization of network wiring eliminated old or redundant wiring, updated fiber optic connections, and documented network specifications.
- New switches have been installed to replace older switching technology that contributed to data bottlenecks, reduced network speeds, and limited the implementation of new technology.
- A comprehensive program of server hardware and software upgrades has been implemented consisting of regular software updates and hardware improvements.
- A server hardware consolidation program has begun reducing the number of servers from seventeen to ten, simplified network management, introduced power saving technology, and reduced cooling costs.
- A more sophisticated hardware filter was installed to greatly reduce the amount of SPAM and to improve internet security.
- A new e-mail system has been implemented which greatly expands e-mail functionality including web-based mail, shared calendars and contact lists, as well as improved mail delivery.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Information Technology				
Computer Upgrades	34	101	65	53
Printer Upgrades	28	15	20	35
Server Upgrades	2	2	7	6

Major Accomplishments for 2007 (continued)

- Installed a high-speed internet line to better support existing and emerging network functions.
- An on-line help desk has been created to accept, organize, track, and coordinate technology issues while reducing costs through improved communication among the technology staff and also with technology users.
- Worked closely with the Treasurer's office to implement lock box system integration.
- Worked with Arlington Community Media to transition programming from a broadband platform to an IP based transmission for greatly improved picture and sound quality.





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 also drafts and prepares warrant articles and votes at Town Meeting.

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

FY 2009 Objectives

- Provide assistance, in conjunction with the Cable Advisory Committee, to the Board of Selectmen, in its capacity as the town's cable licensing authority under Federal and State law, this may include an extension of RCN's existing license or a completely new one.
- In conjunction with outside counsel, pursue adjudicatory hearings before the Federal Environmental Protection Agency and the State Department of Environmental Protection in order to eliminate the Somerville and Cambridge combined sewer outflows into Alewife Brook, which when activated have caused considerable flooding of untreated effluent near many homes in East Arlington. The goal of the Town's involvement is to convince these agencies and municipalities to undertake substantive and immediate actions to mitigate the unhealthful effects such overflows have on certain Arlington neighborhoods.
- A significant task confronting the Legal Department will be a smooth and effective transition to new leadership of the Town's Legal Department given that Attorney John Maher will be retiring after some 33 years as Town Counsel. Personnel of the department will be assisting the Town Manager in seeking out the best possible replacement.
- An additional goal for the department will be to 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. Included in this will be a complete review with recommended changes in the Board's Rules and Regulations governing the sale of alcoholic beverages in the Town.

Budget Statement / Future Outlook

Notwithstanding the ever-increasing cost of hospital and medical services for line-of-duty and workers' compensation claims, the department's cost containment procedures have begun to exhibit some traction and previous budgetary spikes appear to have slowed significantly. Although the total number of work related injuries has decreased over the previous three fiscal years, the average age of the injured employee has risen by approximately three years. Over the same period, the employee age of monetarily significant claims has risen from 43.8 to 52.8 years old. This is statistically important due to the historical correlation between age, medical costs and average length of disability. The department will closely review and monitor related trends in order to remain ahead of the curve and address identified issues by way of loss prevention and injury awareness programs.

PROGRAM COSTS				
Legal	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	349,609	345,490	353,351	
Expenses	109,618	106,696	106,696	
Total	459,228	452,186	460,047	-

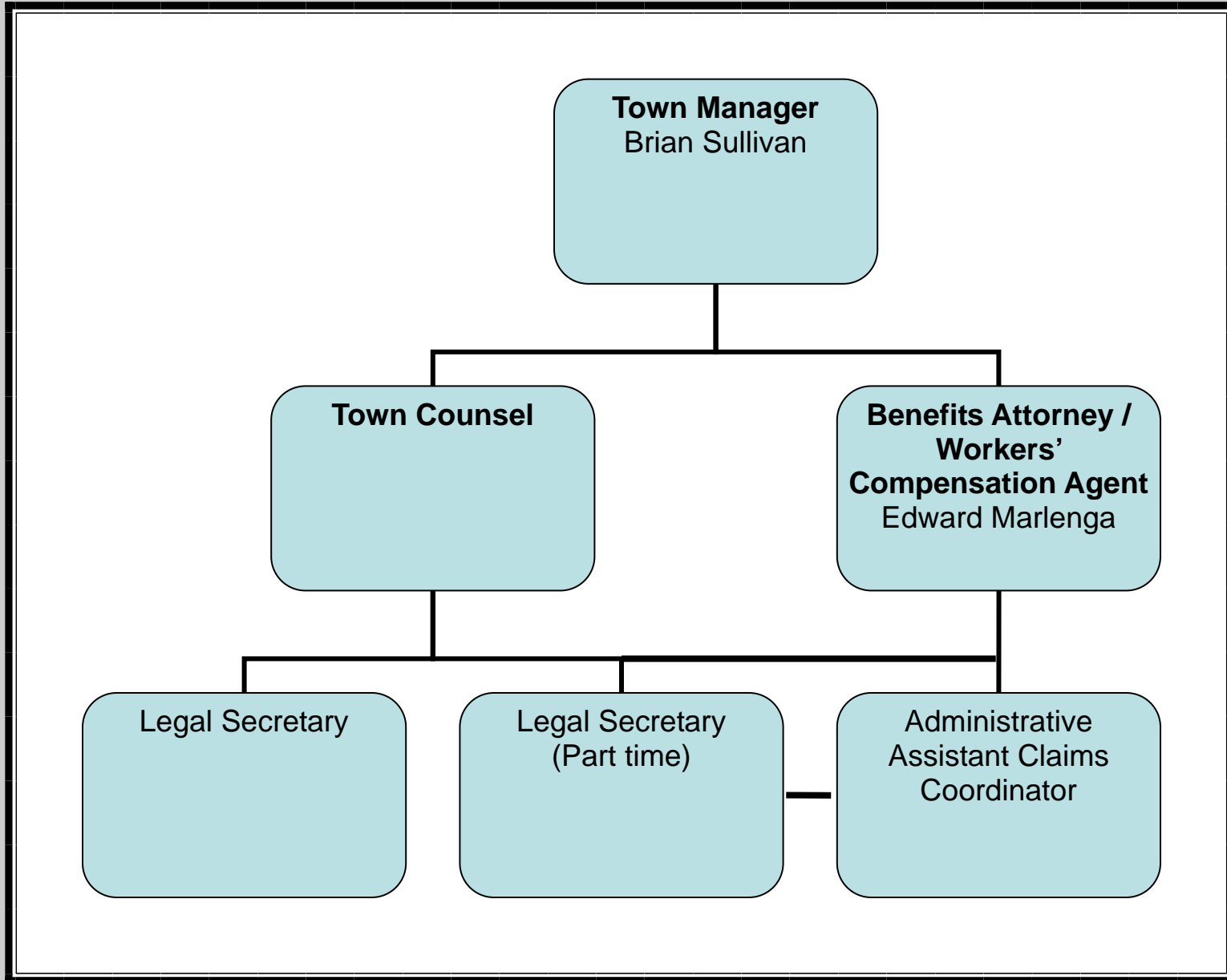
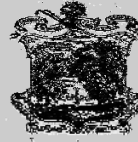
STAFFING				
Legal	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
Total	4.5	4.5	4.5	

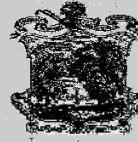


Major Accomplishments for 2007

- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town. The ongoing loss prevention and injury awareness programs appear to have been effective in reducing the total number of work related injuries. This is a trend that has continued over the past three fiscal years.
- Successfully closed fourteen of the fifty-three 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 FY07.
- Successfully closed fifteen of the thirty-three M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY06.
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town.
- Continued 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.
- Provided representation to the Town in several arbitrations and administrative agencies proceedings with successful conclusions.
- Prepared a warrant article form with instructions to assist proponents of an article in getting warrant articles properly before town meeting. The form and instructions are downloadable on the town website. This year the Town Counsel prepared approximately 13 such articles to assist proponents.
- Assisted the Board of Selectmen and Town Manager in negotiating an extension of the Comcast Cable license on terms very favorable to the Town.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
MGL Chapter 84 Claims				
<i>Personal injury or property damage as a result of a claimed defect in a public way</i>				
Total	69	53	53	53
Claims closed	18	14	14	14
New claims	21	15	15	15
MGL Chapter 258 Claims- <i>Massachusetts Tort Claims Act</i>				
Total	51	33	33	33
Claims Closed	16	15	15	15
New claims	18	18	18	18
Fire - Injured on Duty Claims		12		
Police - Injured on Duty Claims		9		





Program Description

The Town Clerk's office ensures accurate compliance with constantly changing State laws relative to the Town Clerk and Registrars of Voters and 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 documents, licenses, permits and vital statistics, such as births, marriages, deaths, business and raffle certificates, dog and sporting licenses.
- Conduct annual census.
- Certify nomination papers, petition forms, residency, voter certificates and warrant articles.

FY 2009 Objectives

- Since the General Laws of Massachusetts and the Secretary of State govern our office, our new initiatives will continue to evolve in compliance with established State guidelines.
- Researching the feasibility/cost of participating in the LUCA program (Local Update of Census Addresses Program) for the 2010 Census, as this will require additional strain on the budget as well as the staff.
- Implement a new windows based system (GEMS – Global Election Management System) for the purpose of consolidating and reporting town-wide election results. This program will increase security during the election process.

Budget Statement / Future Outlook

The budget requests the hiring of one(1) Part-time Assistant Registrar.

PROGRAM COSTS				
Town Clerk	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	202,026	205,548	210,238	
Expenses	19,901	26,700	28,100	
Total	221,927	232,248	238,338	-

STAFFING				
Town Clerk	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical	2.45	2.45	2.45	
Professional/Technical	1	1	1	
Total	4.45	4.45	4.45	



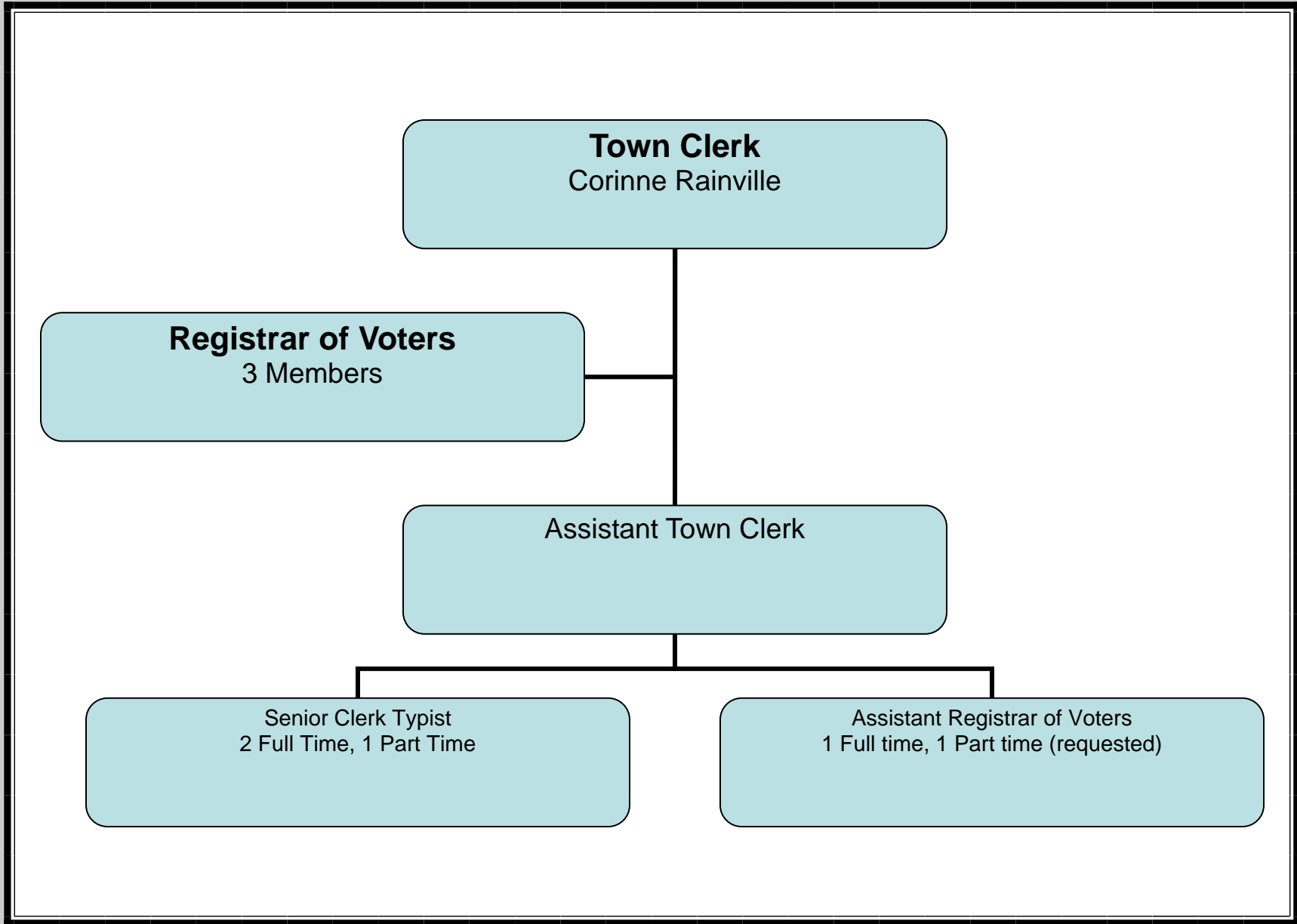
Major Accomplishments for 2007

- Provided certified documents to many qualified veterans to receive the "Welcome Home Bonus" offered by the State this year.
- Processed/recorded census information with a special emphasis on several follow-up mailings to get an accurate count of the residents of the town.
- Submitted all bylaw amendments voted at town meeting to the Attorney General's Office for approval and supplied any additional information/materials when requested.
- Effectively conducted three elections – implementing the new handicapped accessible voting machine at all precincts.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Marriage Licenses	230	275	275	251
Death Certificates	373	370	370	324
Birth Certificates	465	500	500	458
Dog Licenses	1,067	1,100	1,100	1,260
Sporting (Conservation) Licenses	300	300	300	283
Town Meeting Sessions	7	14	14	14
Special Town Meeting Sessions	0	0	1	1
Registered Voters	25,704	25,704	25,704	28,071
Fees Generated	\$ 73,426	\$ 75,000	\$ 75,000	\$ 75,000

PROGRAM COSTS				
Board of Registrars	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	44,761	48,089	60,261	
Expenses	11,732	15,900	16,700	
Total	56,493	63,989	76,961	-

STAFFING				
Board of Registrars	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	1	1	1.5	
Professional/Technical				
Total	1	1	1.5	





Program Description

The Parking Division is a division of the Treasurer’s office and is responsible for the timely processing 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.
- Resolve disputes through an established hearing process.
- The on-line marking and clearing of delinquent parking tickets through the Registry of Motor Vehicles.
- Managing and repairing four parking machines in Town.
- Management, administration and processing of monies for parking permit program.

FY 2009 Objectives

- Train and provide ongoing support to parking control officers.
- Continue training of new police officers.
- Review parking machine maintenance system to involve other departments.
- Work with Selectmen, Police and Public Works to upgrade signage in the business districts.
- Review fee structure and duration of parking permits.
- Create a comprehensive database management tool for all parking information and issues.
- Develop a maintenance program for parking meter machines.

PROGRAM COSTS				
Parking	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	74,621	75,308	75,308	
Expenses	19,153	19,545	23,935	
Total	93,774	94,853	99,243	-

Budget Statement / Future Outlook

The increase in expenses is due to the expiration of parking meter warranties requiring the purchase of four service agreements.

STAFFING				
Parking	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical	1PT	1PT	1PT	
Total	2	2	2	



Major Accomplishments for 2007

- Established auditing and revenue tracking system for parking permit program.
- Placed all parking and waiver policies on treasurer web site.
- Created a database management tool for managing all parking permits and information.

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Number of tickets issued	19,114	13,961	14,580	15,000
Revenue	\$ 446,320	\$ 380,572	\$ 400,000	\$ 410,000
Meters Collected	\$ 52,389	\$ 61,490	\$ 61,500	\$ 61,500
Parking Stickers	\$ 102,655	\$ 104,998	\$ 105,000	\$ 105,000



Parking Clerk
Stephen Gilligan

Data Input Operator



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 land development and redevelopment. The department conducts planning studies, implements plans and policies, supports the Arlington Redevelopment Board (ARB), oversees the Conservation Administrator, manages properties and projects, encourages and provides affordable housing, and obtains grants. The single largest grant administered by the department is the annual Community Development Block Grant (CDBG), which awards over \$1,300,000, funding over 41 activities. The department also manages 22 tenants in the following buildings operated by the ARB: the Central School, the Crosby School, the Dallin Library, the Gibbs School, the Jefferson Cutter House, the 23 Maple Street house, and the Parmenter School.

Budget Statement / Future Outlook

The department expects that new leases for the Crosby and Parmenter School buildings will require the tenants to directly pay for their operating expenses, thus eliminating the need for the Town to collect these expenses from the tenants. There would thus be no need for including the bulk of these expenses in the expense budgets for these two buildings. A small amount must be included for expenses for each building for repairs and maintenance that the Town is responsible for paying. Otherwise, the department expects no other significant changes to past budget trends. Two current projects under the jurisdiction of the department and ARB that will impact future activities include the development and monitoring of the 200-unit Symmes Hospital development, and the implementation of the Massachusetts Avenue Corridor transit project.

FY 2009 Objectives

- Work with the Redevelopment Board to develop strategies for commercial revitalization, to implement subdivision control, and to review zoning and land use policies and bylaws to promote smart growth
- Continue the historic renovation of the 23 Maple Street building, projected to be completed in FY2010.
- Help determine and implement the final status of Crosby and Parmenter School buildings (continue to own, or sell), by the end of 2008.
- Continue input on cemetery and fire station needs analysis and solutions.
- Implement maintenance and capital improvement plan for ARB buildings beginning in July of 2008.
- List Phase 2 of Massachusetts Avenue Corridor project on the state Transportation Improvement Plan (TIP), by May of 2009.
- Obtain funding for East Arlington streetscape improvements.
- Continue to monitor construction at the Symmes site.

Continued on next page

PROGRAM COSTS				
Planning & Community Development	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	232,082	216,846	221,696	
Expenses	3,947	4,870	6,570	
Total	236,029	221,716	228,266	-

STAFFING				
Planning & Community Development	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	1.5	1.5	1.5	
Total	3	3	3	



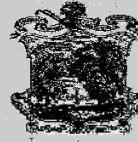
Major Accomplishments for 2007

- Renegotiated the Land Disposition Agreement to accommodate rentals at the Symmes project.
- Completed re-design of the interface between McClennen Park and Summer Street
- Applied for a grant to create a management plan for the Massachusetts Avenue "Scenic Byway" designation.
- Applied for and received a grant from EOEEA for Smart Growth Technical Assistance, to study zoning and other policies governing development in Arlington (\$28,000). Grant implementation is underway.
- Met with nine Town groups to discuss planning issues.
- Participated in Belmont Board of Appeals hearings regarding the Belmont Uplands project.
- Conducted an affordable housing lottery for Minuteman Village housing.
- Helped write and manage an inclusionary zoning bylaw revision.
- Chose a design consultant and Oversight Committee for the Massachusetts Avenue Reconstruction, Phase 1 project.
- Supported the Vision 2020 Sustainable Action Plan, Spy Pond path project, census survey, etc.
- Supported and helped create the five-year Open Space and Recreation Plan.
- Developed the Selectmen's policy for bikeway signs.
- Wrote and obtained Town Meeting approval for a storm water mitigation by-law.
- Completed the state Department of Environmental Protection Section 319 grant, which funded the installation of 22 catch basins and a community education program.
- Completed several Great Meadows boardwalk projects.
- Designed and bid Reservoir planting plan; began installation in the fall of 2007.
- Managed the purchase and installation of 7 bike racks at 4 locations.
- Worked with the Housing Corporation of Arlington to acquire and rehabilitate a 16-unit apartment building, all 16 units of which were included in the Town's affordable housing inventory.
- Continued making interior and historic exterior improvements to the 23 Maple Street house.

FY 2009 Objectives (*continued*)

- Implement the marketing plan for the Symmes affordable housing component, including the lottery for potential occupants, by early 2010.
- Complete the design of the Massachusetts Avenue Corridor from Pond Lane to the Cambridge line, by October of 2009.
- Obtain funding from capital appropriations, the CDBG program, and grants to restore and improve the Old Burying Ground, the Library/Town Hall retaining wall, and the Jason Russell House.
- Publicize, and educate the public about, the Arlington "Vision" as determined through the Arlington Dialog planning process.
- Publicize, and educate the public about, the means of achieving the "Vision".
- Monitor and positively influence development in the Alewife area and surrounding communities.
- Work with the community and state Department of Conservation & Recreation to positively influence the state's Alewife Trail Renovation project.
- Establish regulations for amendments to special permits, by December of 2008.
- Create an economic development strategy that includes commercial revitalization, parking analysis, formation of a "business improvement district" (BID), cooperation with private businesses, and implementation of a zoning overlay district for each of the three business centers.
- Enhance tourism opportunities by working with neighboring communities.

Fiscal Year 2009 Budget

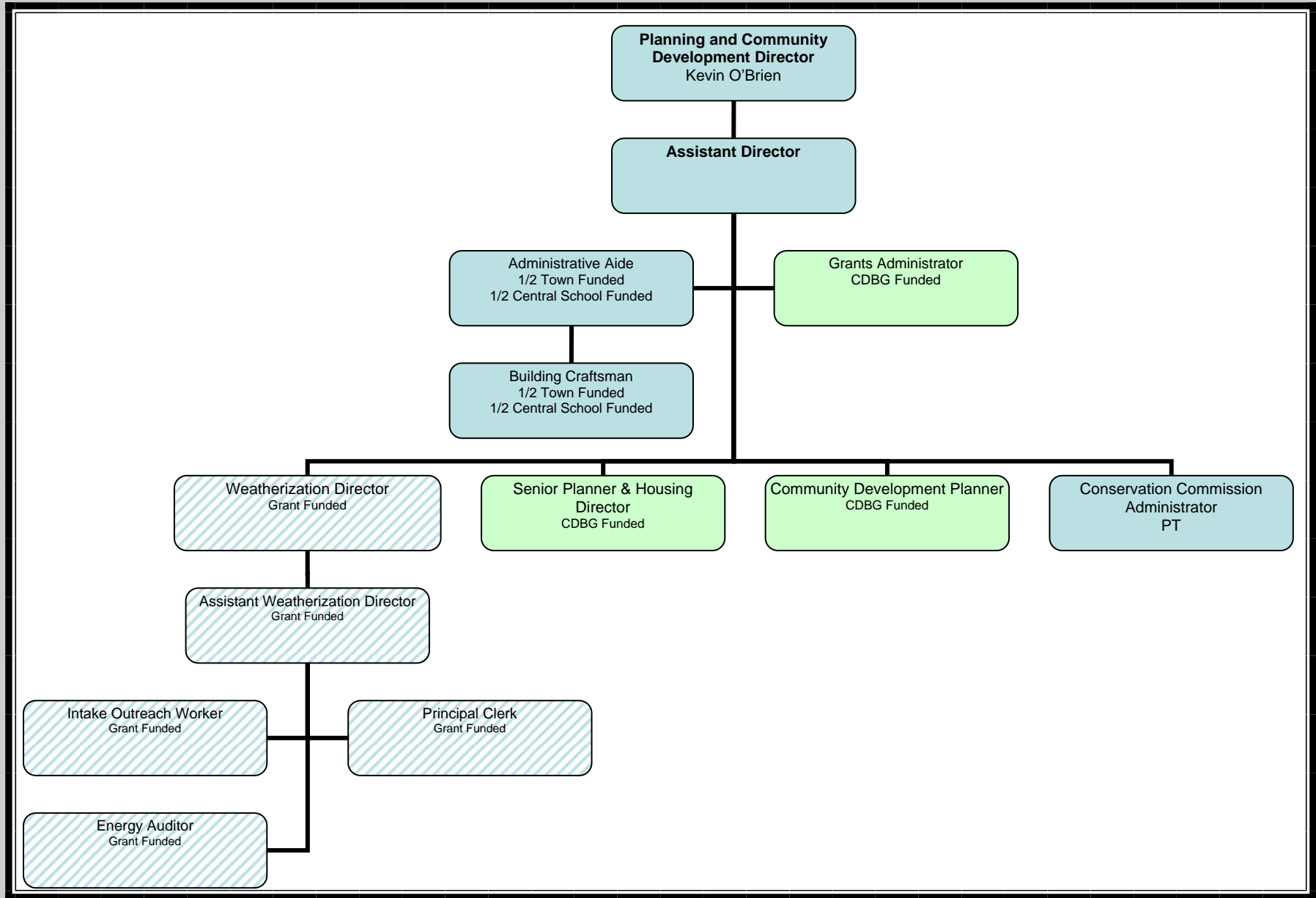


**Planning and Community Development
Redevelopment Board**

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Room rental fees	\$ 9,280	\$ 9,741	\$ 9,000	\$ 9,000
Evening Meetings attended	270	250	250	250
Attendance at meetings outside of Arlington	70	70	70	70
Grant Applications submitted	6	6	6	6
Sign Permit Applications Reviewed	60	60	60	60
Contracts negotiated and administrated	10	12	11	11
Zoning Board Applications reviewed	18	18	20	20
Citizen inquiries	150	150	150	150
Bldg Maintenance Requests		500	500	500
CDBG Funds Administered	\$ 1,462,080	\$ 1,332,008	\$ 1,333,927	\$ 1,285,368
Conservation Commission				
Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Evening Meetings attended		22	22	24
Conservation Permits - Reviewed and Issued		18	18	18
Citizen inquiries		250	250	250

PROGRAM COSTS				
Redevelopment Board	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	40,085	28,077	29,573	
Expenses	7,777	9,750	9,750	
Gibbs	239,085	256,900	256,900	
Parmenter	73,066	90,800	15,000	
Crosby	95,374	105,000	12,000	
Dallin Library	1,366	-	5,000	
Total	456,752	490,527	328,223	-

STAFFING				
Redevelopment Board	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
Total	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 3 members – the chairman and two associate members 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 granting or denial of each petition. There are also two alternate members who may sit in absence of a regular member.

FY 2009 Objectives

- Work with the Inspections Division and Planning Department to better utilize web based and electronic processing of zoning information.
- Work with the Inspections Division to provide the services required to support the Zoning Bylaw for the Town of Arlington.

Budget Statement / Future Outlook

The Zoning Board of Appeals anticipates no major changes to its budget.

PROGRAM COSTS				
Zoning Board of Appeals	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	18,534	20,135	19,208	
Expenses	3,787	4,103	4,103	
Total	22,321	24,238	23,311	-

STAFFING				
Zoning Board of Appeals	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
Total	0.5	0.5	0.5	



Major Accomplishments for 2007

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

Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Applications	20	16	22	20
Revenue	\$ 8,000	\$ 7,000	\$ 8,800	\$ 8,000



Zoning Board of Appeals
3 Member Board
2 Associate Members

Principal Clerk
Part Time