



Program Description

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

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

FY2015 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.

Major Accomplishments for 2013

- Worked with Town officials on future financial planning.

Budget Statement

The Finance Committee has requested a level service budget for FY2015, showing only a \$168 increase for associated personnel services.

PROGRAM COSTS

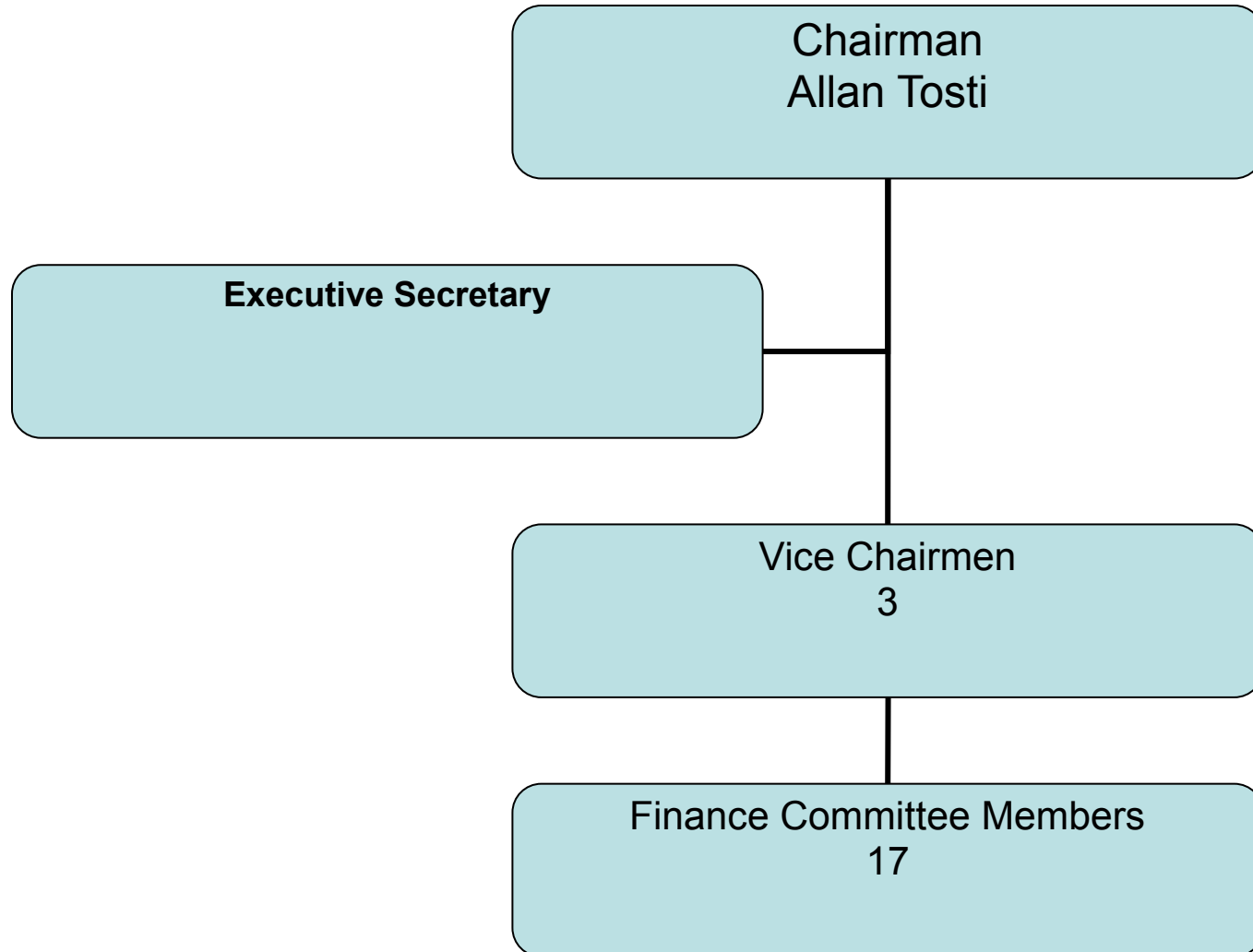
Finance Committee	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	8,457	9,156	9,324	
Expenses	1,804	2,500	2,500	
Total	10,261	11,656	11,824	-

STAFFING

Finance Committee	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical	1PT	1PT	1PT	
Professional/Technical				
Total	1PT	1PT	1PT	

PROGRAM COSTS

Reserve Fund	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services				
Expenses		750,000	750,000	





Program Description

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

- Provide administrative support to the Board of Selectmen.
- Serve as initial contact for the Selectmen to the public, providing general information and assistance.
- Provide service as initial contact for the public regarding complaints, issues, and other business matters.
- Process and issue various licenses and permits granted by BOS.
- Process and issue all ABCC state alcohol licenses.
- Provide administrative assistance for private way repair.
- Preparation of weekly distribution of Board Information.
- Preparation and follow up for Selectmen Meetings.
- Preparation and distribution of all election and town meeting warrants.
- Staffing and maintenance of all polling locations.
- Provide administrative support and information for Town Day Committee.
- Provide administrative support for exceptions to overnight parking ban.
- Preparation and distribution of Proclamations for the Board of Selectmen.
- Provide planning and follow up for all Selectmen Special Events.
- Provide support and resources to the Transportation Advisory Committee and other BOS committees, boards, and commissions.

Budget Statement

The Board of Selectmen’s Office will continue to work with the Town Manager and all other Town Departments and Officials to maintain the budget. 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	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	200,210	203,467	216,155	
Expenses	17,448	20,600	20,600	
Audit	49,000	55,000	55,000	
Annual Report	2,621	3,500	3,500	
Total	269,279	282,567	295,255	-

STAFFING

Board of Selectmen	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
Total	3.5	3.5	3.5	

FY2015 Objectives

- Work with Long Range Planning Committee to update existing multi-year financial plan while also considering opportunities to reduce the Town’s structural deficit in preparation for future multi-year financial plans.
- Work with legislators and other communities for a more equitable distribution of state resources.



Major Accomplishments for 2013

- Authored a warrant article in the 2013 Special Town Meeting as an amendment to the leaf blowers ban to modify the complete ban and impose some level of restrictions (does not apply to homeowners and residents) on leaf blower use.
- The Board voted approval of all forty-two (42) hackney/taxi business owner licenses along with the final licensing regulations - Rules and Orders for the Licensing and Operation of Hackney Carriages and Vehicles for Hire.
- The Board of Selectmen planned and hosted the Centennial Celebration of Arlington Town Hall & Gardens in June of 2013 (100th birthday anniversary).
- The Board of Selectmen presented the 2013 Town Honor Awards continuing the tradition since 1976.
- Supported the efforts of the Planning Department on the Master Plan (Vision and Goals) to be developed in Arlington to serve as the Town's primary policy statement on future physical development in Arlington.
- Established Selectmen goals in coordination with Town Manager goals.
- The Board of Selectmen appointed several new members to the Zoning Board of Appeals and Arlington Commission on Tourism and Economic Development.
- The Board developed a new light post Banner Policy for: events/activities, traffic, informational, educational, directional, or promotional that is presented or sponsored by the Town or a Town committee (with prior Selectmen approval).
- Town Meeting voted that the Board create a Utility Pole Working Group to assess and coordinate with utility companies the correction of double poles and hazardous poles.

FY2015 Objectives (continued)

- Priorities to include working with utility companies to explore system upgrades and better coordination amongst varying utilities.
- Work with the Finance Committee, Capital Planning Committee, School Committee, and the Town Manager to identify potential financial impacts of future building projects at the Ottoson, Stratton, Arlington High School, and Minuteman Regional High School.
- Populate newly created Facility Maintenance Committee and support its initial efforts of advising the Town Manager on building needs and budget constraints as they relate to town owned facilities.
- Work with Town Manager and Director of Planning & Community Development on Master Plan and promote participation throughout the process.
- Communicate and work with residents, businesses and relevant agencies to move Mass. Ave. corridor project forward.
- Work towards development of comprehensive commercial district parking strategy.
- Continue exploring options for customer service enhancement including enhanced use of website and Request/Answer Center. Particular focus on integration public safety into automated/web services.

SUB PROGRAM COSTS				
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Elections				
Personnel Services	45,353	34,480	34,480	
Expenses	102,808	49,435	96,525	
Total	148,161	83,915	131,005	-

Performance / Workload Indicators				
Board of Selectmen	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Meetings:				
Town Meeting Preparations	8	6	8	8
Special Town Meeting Preparations	3	1	2	2
Selectmen Meeting Preparations	28	26	30	28
Audit Advisory Meeting Preparations	1	1	2	2
Budget & Revenue Task Force	1	2	4	2
Joint BOS/Arlington Housing Authority				
Meetings	1	0	1	0
BOS Goal Setting	2	1	2	2



Board of Selectmen

Daniel Dunn, Chairman
Diane Mahon, Vice-Chairman
Steven M. Byrne
Joseph A. Curro, Jr.
Kevin Greeley

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 support departments, excluding Treasurer/Collector, Assessors, Town Clerk, Board of Selectmen, and Comptroller Departments.

The Town Manager is responsible for the direct management and supervision of Public Works, Police, Fire, Health and Human Services, Inspectional Services, Libraries, Planning and Community Development, Legal/Workers' Compensation, Human Resources, Information Technology and Recreation. In addition, the Town Manager's office is responsible for the capital and operating budgets, the Annual Report, insurance, Town website, maintenance of all Town properties (including schools), legislative initiatives, policy recommendations to the Board of Selectmen, 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 the review and approval of all Requests for Proposals (RFP), Request for Quotations (RFQ) and Bids and encouraging a mutually cooperative relationship with requesting departments, acknowledging that successful purchasing is a result of team work.

Budget Statement

The budget will increase by \$16,421 due to adjustments to the pay and classification plan.

FY 2015 Objectives

- Aggressively pursue opportunities to implement new technologies to enhance productivity throughout all departments and improve service delivery to residents.
- Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used.
- Continue to work with Boards & Committees and Town Officials in researching and developing opportunities to reduce the Town's structural deficit in preparation for future multi-year financial plans.
- Continue to pursue grant funding and other revenue enhancing opportunities .
- Continue to work with the Collins Center for Public Management at UMass Boston to development the framework for a comprehensive performance management program.
- Continue to investigate regionalization initiatives that provide both financial incentives and service delivery improvement to Arlington residents.
- Work with the Information Technology Director, Systems Analyst, and Town departments to implement a three-year IT Strategic Plan.

(Continued on next page)

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Town Manager				
Personnel Services	395,357	441,460	457,881	
Expenses	35,440	33,500	33,500	
Total	430,797	474,960	491,381	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Town Manager				
Managerial	2	2	2	
Clerical	1	1	1	
Professional/Technical	2.2	2.7	2.7	
Total	5.2	5.7	5.7	



FY 2015 Objectives (continued)

- Launch the Arlington Gateway Program with the goal of improving various entrances to the Town.
- Work with the Board of Selectmen, Redevelopment Board, and Planning and Community Development Department to further the development of a comprehensive commercial revitalization plan which is to include a comprehensive commercial district parking strategy.
- Work with various Boards & Committees to further economic development and tourism strategies.
- Work with Mass DOT and other interested parties to complete improvements to Mass Ave. corridor.
- Continue to work with the Board of Selectmen, Redevelopment Board, and Planning and Community Development Department in advancing the Master Planning Process.
- Continue work with the Energy Manager and Energy Working Group, leveraging Arlington's designation as a Green Community, to improve the Town's energy efficiency. Through this goal, continue to explore possibilities for renewable energy production on town buildings and town property while maintaining the energy conservation revolving fund in order to provide a sustainable funding source for energy conservation projects.
- Continue working with the Facility Maintenance Committee on maintenance budgeting for the Town owned buildings.
- Continue to closely monitor and identify the potential impacts of future building projects at the Ottoson, Stratton, Arlington High School and Minuteman Regional High School.
- Work with the Permanent Town Building Committee to provide oversight of the Central Fire Station Renovation.
- Continue to work with legislators and other communities for a more equitable distribution of state resources.

Major Accomplishments for 2013

- Continued to work with legislators and other communities for a more equitable distribution of state resources.
- Continued to work with the Board of Selectmen and other Town officials to update and monitor the existing multi-year financial plan.
- Negotiated collective bargaining agreement with Arlington Police Patrolmen's Association.
- Worked with Board of Selectmen representative, school department, and union leadership to complete comprehensive salary and compensation study.
- Developed and improved financial reporting mechanisms for the Town rental properties.
- Renegotiated lease extensions with tenants of the Parmenter and Gibbs Schools.
- Continued Street Improvement Program and Water & Sewer Improvement Program.
- Worked with the School Department on the final stages and opening of the new Thompson School.
- Worked with the ARB to oversee the final construction of the Symmes project.
- Implemented new water and sewer rate structure along with changes to billing frequency.
- Completed Town wide street light conversion project.
- Launched Arlington Visual Budget, an online tool providing residents with the opportunity to better understand the municipal budget.
- Was awarded Government Finance Officers Association Distinguished Budget Presentation Award, the Massachusetts Municipal Association's Kenneth Pickard Innovation Award and the Massachusetts Municipal Association's 2nd place Town Report Award.
- Hired new Arlington Youth Counseling Center Director.
- Hire new Veterans Agent.
- Hired new Town Counsel.

Performance / Workload Indicators

<i>Town Manager</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Purchase Orders Processed	5,082	5,306	5,200	5,000
Bids Processed	53	51	55	50



Program Description

An ongoing goal of the Board of Selectmen is to enhance public communication and customer service in day-to-day Town operations and in the event of an emergency. The Public Information Officer (PIO) works with all departments to achieve this goal as well as leverages existing communication channels and technology to improve efficiencies and productivity for staff. The PIO promotes the interests of the Town in concert with its goals, encourages participation in Town government, and provides ongoing education aimed at increasing understanding of how the Town operates.

The main communication channels utilized to meet these objectives are: the Town’s website, Town of Arlington Notices (email alerts), the Arlington Alert System, as well as local media. The Town’s website supports the online information and outreach activities of 15 departments, multiple divisions, and over 65 committees. It hosts the Request/Answer Center, the Town’s online customer service center, where residents can Find Answers, Ask a Question, Make a Service Requests, and conveniently track them online. Town of Arlington Notices are email alerts sent by the Town that deliver information on activities including: public health and public works alerts, election information, trash and recycling reminders, and special Town related events. The Arlington Alert System allows the Town to send urgent alerts to residents by phone, text, and email.

Budget Statement

To respond to resident demand for improved usability and added features, plus the increasing content demands created by the Open Meeting Law, the Town embarked on upgrading its website to a content management system (CMS). The new site is currently in development and will allow visitors to more easily find information by improving the site’s navigation and provide additional methods to have this information delivered to them. The new CMS will also provide the ability to read the site in multiple languages and more easily on mobile devices. For staff, the new CMS will provide a suite of features that will offer online collaboration, introduce document management, ensure consistency across the site, and automate redundant tasks. Effort from all departments will be required to learn the new system prior to launch and for months after launch to adopt the new system and fully realize all the features available. We are confident that the benefits of the new system will be realized immediately with a more visually appealing and easier to navigate website. Although we anticipate that efficiency and collaboration will improve, adoption of the system may offset any efficiencies in the short-term. We also anticipate that demand for information and features will increase. We continue to be vigilant in balancing demand for information and online services with available resources, and will report trends and respond accordingly.

FY2015 Objectives

Updating the Town website will be a major initiative that will impact every department. Over the past few years, the Town has built an extremely valuable relationship with its constituents by providing content and services they seek online. In addition to updating to a new Town website and implementing training for the new CMS, we will continue to support this relationship by:

- Supporting staff in their public communication and online customer support initiatives.

FY2015 Objectives (continued)

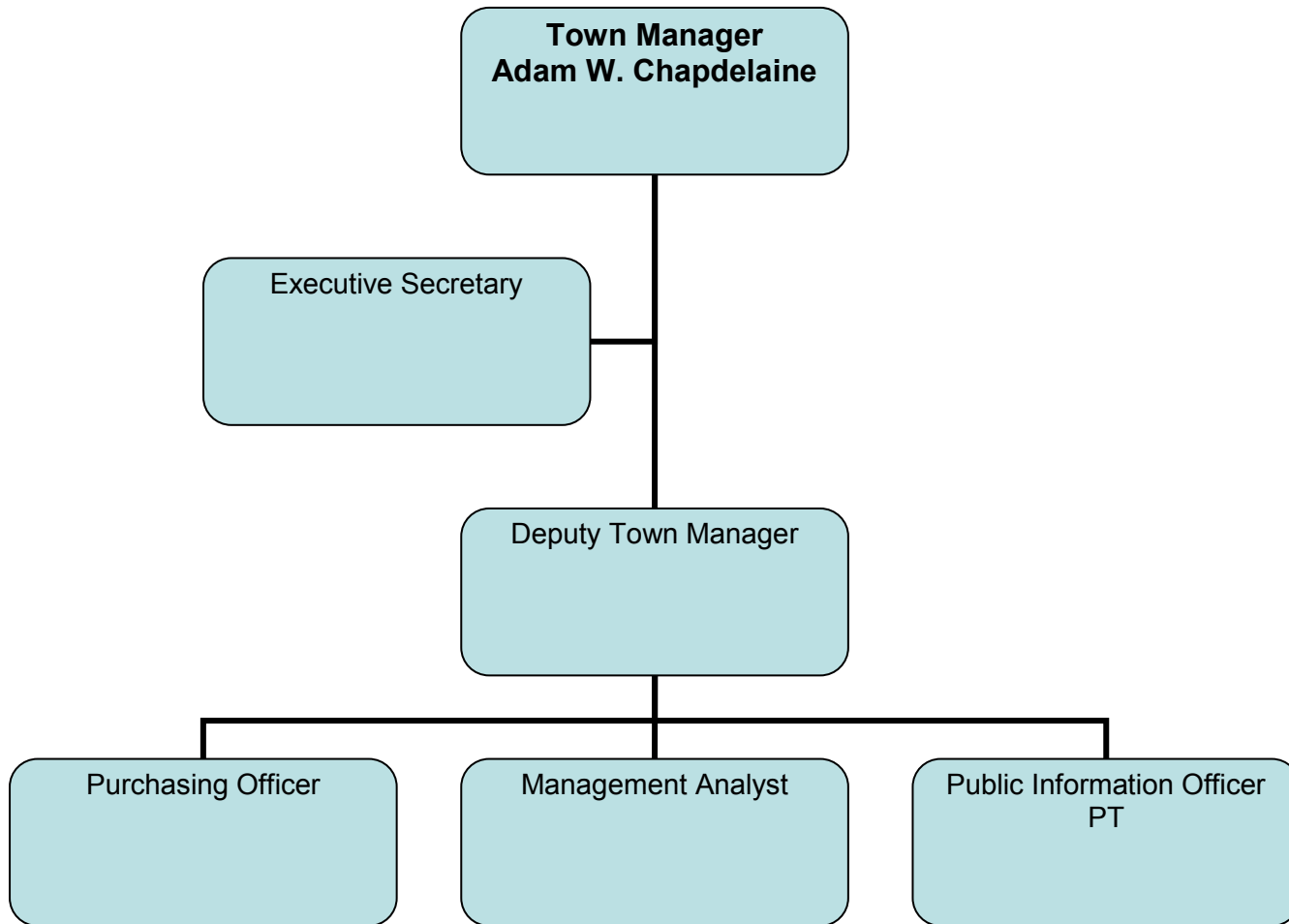
- Providing timely and accurate information to residents.
- Maintain loyalty/usage of all communication channels.
- Preserve and increase productivity through communication channels.
- Continue to develop uses of traditional media to communicate with the public.
- Look for opportunities to integrate GIS capabilities to the Town’s Request/Answer Center.
- Implement new features in new website as adoption of CMS is realized.



Major Accomplishments for 2013

- Completed vendor evaluations for new website. Conducted internal and public surveys regarding new site design and usability research. New website design completed and vendor is currently developing and migrating the site. A spring 2014 launch is anticipated. Initial features include: dynamic pages, responsive web design (mobile compatibility), offline collaboration between staff, enhanced calendar with iCal features, and improved look and feel.
- Trained Town Manager staff in posting Notices as well as day-to-day website updates. This was to facilitate time for PIO to work on website project. Training and monitoring of these postings is ongoing.
- Continued outreach of National League of Cities (NLC) Prescription Drug Card Program (launched Dec. 2009). At end of calendar year 2013, \$181,570.39 in savings were realized by residents. Arlington leads the state in cumulative savings and is ranked #11 nationally in the program. There are 645 municipalities participating in the program.
- Major campaigns and events supported in 2013 include: Planning – Arlington Master Plan, East Arlington Mass. Ave. Rebuild; DPW – Feb. Blizzard, Stormwater Series, Smoke Testing, Water/Sewer Billing Changes; Police – Overnight breaks in Heights, Post Marathon bombing, and Gun Buy-Back Campaign
- Publications: Produced 2012 Annual Report (received 2st place by Massachusetts Municipal Association). Produced 2013-2014 Recycling & Trash Guide mailed to all Arlington households.
- Continue to train/support new and current staff in the use of software to update the site and fulfill online Requests (WebQA and First Class, respectively) as well as policy and best practices for communicating with the public.

Performance / Workload Indicators				
	FY2012	FY2013	FY2014	FY2015
	Actual	Actual	Estimated	Estimated
Public Communications				
Subscribers to Town of Arlington Notices	4,322	4,383	4,500	4,600
% of Growth from previous year	12%	1%	3%	2%
% Compared with # of households (19,000)	23%	23%	24%	24%
Website Traffic (arlingtonma.gov)				
Page Views	1,340,259	1,431,222	1,350,000	1,350,000
Visits	535,724	613,647	575,000	575,000
Unique Visitors	281,631	327,912	300,000	300,000
Visitor Loyalty- # of Uniques Visited Over 200 Times	18,109	19,685	18,500	18,500
Request/Answer Center: System Stats				
Answers Viewed on Portal	227,759	208,723	200,000	200,000
**Productivity Preserved in Hours/Answers Viewed	18,980	17,394	16,667	16,667
^New Customer Registrations	2,819	2,311	2,200	2,200
Questions/Requests Created	3,802	3,596	3,500	3,500
Questions/Requests Closed	3,519	3,364	3,500	3,500
% Questions/Requests Remain Open System	9%	5%	7%	7%
Request/Answer Center: PIO Requests				
Questions/Requests Created	879	800	400	400
% Questions/Requests Remain Open System	9%	8%	10%	10%





Program Description

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

The Department administers the town's classification, compensation, and benefits programs in compliance with Federal and State Labor Laws, along with local collective bargaining agreements. The Director serves as a primary contact for the Town's six labor unions and is a member of the Town's collective bargaining team. Additionally, the Department deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of town services by recruiting the best employees, and reviewing and improving Departments' organizational structures.

The Department works to ensure the fair and equitable treatment of all town employees. The Department administers Health Insurance and other benefits for all active town and school employees as well as retirees. The Department advertises position openings, screens, interviews, and selects the most qualified candidates for positions; maintains the Town's classification and pay plan; and ensures compliance with Civil Service Laws, as well as state and federal employment laws. The Department also addresses a wide range of employment matters including disciplinary matters and workplace investigations.

Budget Statement

In FY2014 Human Resources functions are very stable. In FY2013 both the Town and School Department Human Resources staff were enhanced with additional staff. The result for the municipality has been greater communication, tighter auditing of health and life insurance rolls, enhanced training, and overall improvement in our ability to handle employment issues from within by better monitoring and strengthening the culture of the organization. The Town and School Human Resources staff are committed to a collaborative effort in providing quality service to employees and retirees. We also invest in developing a culture of trust with our labor unions and employees which in turn helps indemnify the Town from costly employment litigation.

There is a \$20,000 increase in expenses to fund Information Technology training.

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Human Resources				
Health Insurance Contracts Managed	1,853	1,857	1,873	1,860
Life Insurance Contracts Managed	999	987	992	990
Life Insurance Claims Processed	20	35	23	25
Vacancy Postings	32	26	16	25
New Hires	43	28	12	25
Promotions	5	4	2	5
Retirements	11	12	12	15
Resignations/Separations	18	15	15	15

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Human Resources				
Personnel Services	214,524	232,011	241,710	
Expenses	32,169	36,450	56,450	
Total	246,693	268,461	298,160	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Human Resources				
Managerial	1	1	1	
Clerical	2.5	2.5	2.5	
Professional/Technical				
Total	3.5	3.5	3.5	-



FY2015 Objectives

- Continue to effectively administer the GIC health insurance plans and ensure our employees and retirees feel properly supported in understanding their benefits including understanding of the Health Reimbursement Account Program
- Conduct regular and strict auditing of receipts for payment of health, life, and dental insurance
- Investigate new FSA/HRA administrators to ensure quality of service to employees
- Utilize technology to streamline hiring and personnel transactions
- Continue to partner with and support the Arlington Public Schools Human Resource Department
- Implement and monitor changes to the myriad of local, state, and federal employment laws
- Look for ways to better communicate with employees and protect the Town from employment liability issues
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining
- Maintain good relations and continue to encourage productive communications with labor unions
- Continue to seek new and creative ways to recruit and retain the very best employees to work in Arlington

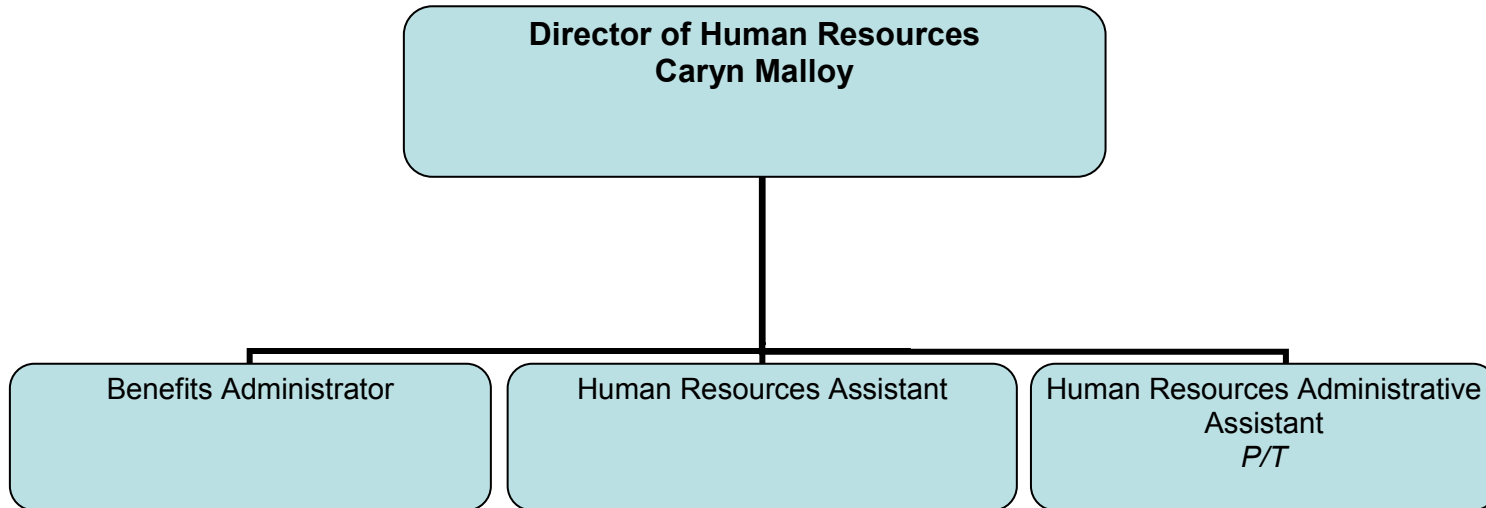
Major Accomplishments for 2013

Early in 2013 the Department worked in collaboration with the School Human Resources Department to update the Town's Sexual Harassment Policy to ban all forms of harassment. In February the Town distributed an updated Anti Discrimination/Sexual Harassment Policy.

The Director participated in a number of meetings with the Town's Leadership and Town and School Unions to develop a concrete and up-to-date list of comparable communities for the purposes of providing a benchmark to Arlington. After many meetings the following communities were agreed to: Belmont, Brookline, Medford, Melrose, Milton, Natick, Needham, North Andover, Reading, Stoneham, Watertown and Winchester. In the summer of 2013 the Town contracted with Human Resources Services to conduct a Town and School-wide salary survey for over 100 job titles. The report has been completed and presented to the employees and to the Board of Selectmen.

The Director, as part of the Town's collective bargaining team, reached agreement with the two outstanding public safety unions; at this time all six collective bargaining units are in agreements through FY2015.

The Department conducted a number of successful recruitments this year including the search to replace former Town Counsel. The Department continues to utilize and fine tune a combination of traditional and non-traditional interviewing techniques that include panel-type interviews alongside practical exercises simulating the types of tasks and situations a person would encounter if they were to be appointed to the job.





Program Description

The Comptroller's Office is responsible for the Town's book of account and financial records. The Office coordinates the annual Town audit and is custodian of all the Town's contracts. The Comptroller's Office verifies appropriations for all purchase orders, processes invoices for payment, approves all payroll and other warrants, monitors departmental budgets, generates and balances monthly appropriation reports, and other financial reports as mandated by the Federal and State governments. The Comptroller is also responsible for the direct management and supervision of the Telephone department. The Telephone department is responsible for the operations of the Town and School phone system and maintaining the two PBX's and voicemail system.

Budget Statement

The budget will increase by \$9,936 due to adjustments to the pay and classification plan.

FY2015 Objectives

- Continue to explore the implementation of distributing direct deposit payroll stubs electronically
- Work with the IT department in the implementation of a VoIP phone system
- Continue to expand and enhance financial reporting to Town Officials and departments
- Upgrade the MUNIS financial software system

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Comptroller				
Personnel Services	316,559	305,217	315,153	
Expenses	64,196	107,375	107,375	
Total	380,756	412,592	422,528	-

STAFFING

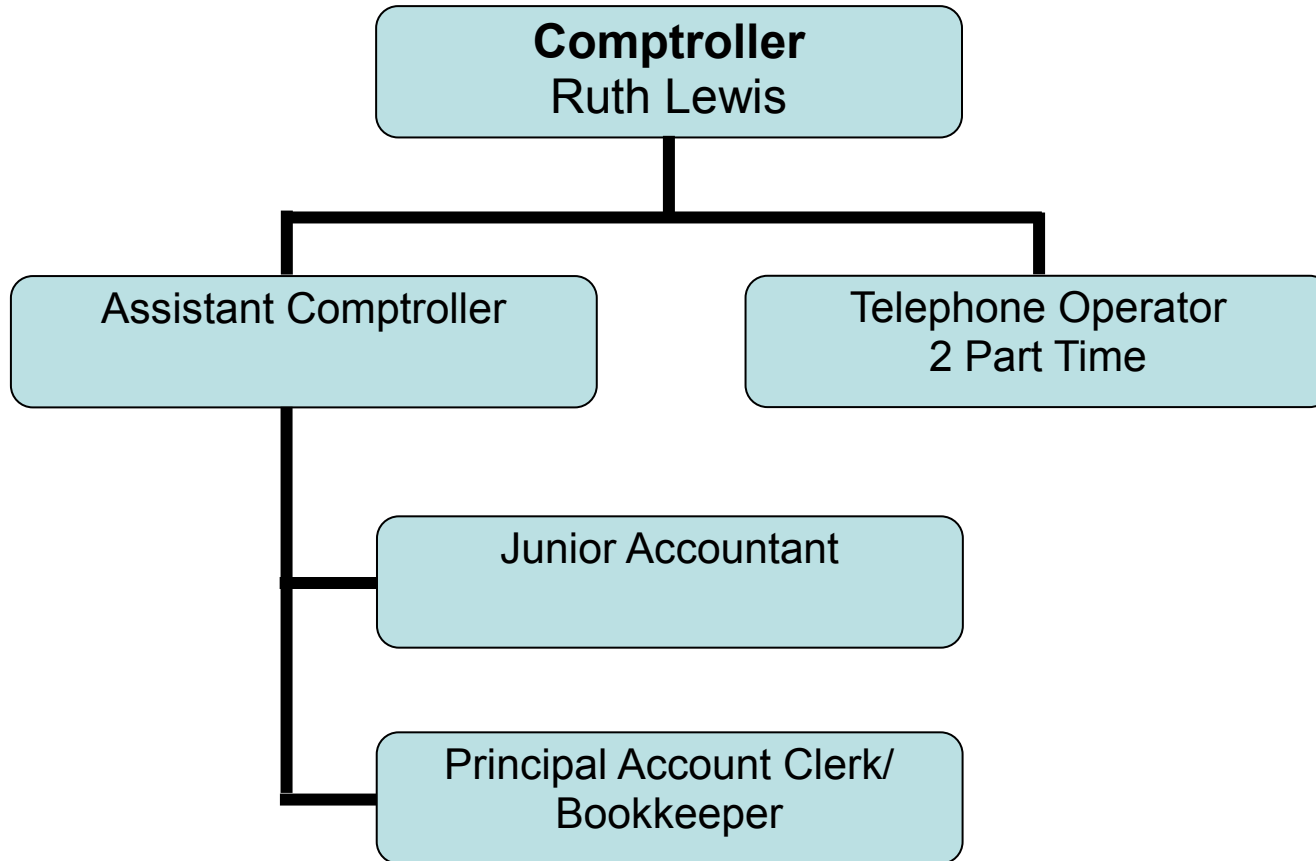
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Comptroller				
Managerial	1	1	1	
Clerical	3.8	3.5	3.5	
Professional/Technical	1	1	1	
Total	5.8	5.5	5.5	

Major Accomplishments for 2013

- Town audit completed and free cash certified by September.

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Accounting				
General ledger entries	120,748	113,517	118,000	118,000
Purchase Orders	5,084	5,317	5,500	5,700
Accounts Payable batches	976	875	900	925





Program Description

The Treasurer and Collector of Taxes is responsible for the collecting and custodianship of all funds and receipts belonging to the Town of Arlington. The Office of the Treasurer and Collector of Taxes consists of three divisions headed by the Treasurer and Collector of Taxes. The three divisions are: Treasury, Collector, and Payroll. The Treasurer manages Town postal operations. The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and the issuance of parking permits.

The Town Treasurer and Collector of Taxes is responsible for managing and directing the tax collection process, receiving all monies from Town departments, securing and depositing Town monies, and for managing, planning, and directing the Town's financial policies relating to cash management, investment management, and debt management in accordance with Massachusetts General Laws. The Treasurer serves as Custodian of Funds for all Town monies. The Treasurer performs his fiduciary responsibility by developing investment and borrowing strategies based on financial best practices, consultations with financial advisors and investment institutions, and participating in government finance officer's seminars, as well as being an active member of the Massachusetts Collectors & Treasurers Association, and the national Government Finance Officers Association. Treasurer/Collector Stephen Gilligan is a Member of the Board of the New England States Government Finance Officers Association. Mr. Gilligan is certified as a Massachusetts Assessor.

The Treasurer/Collector's office is responsible for the proper handling and management of all monies belonging to the Town. Included in those responsibilities are the following:

- Responsible for the billing and collecting of all Real Estate Tax, Personal Property Tax, Motor Vehicle Excise Tax, Parking fines and Permit fees, Water & Sewer accounts, and collecting all Town and School Department(s) receipts. Payments are received directly in the Treasurer's Office, through the mail, via on-line electronic checking transactions, and lock-box.

Program Description (continued)

- Receiving and reconciling all deposits from all departments and authorities that charge fees and/or receive monies. Supports and assists all departments in the collection of delinquent accounts.
- Enables and coordinates School, Recreation, Human Services, Fire/Ambulance, Library, and Inspections departments to make deposits directly into our depository bank: daily, overnight, and weekends.
- Responsible for deposits and investment of all Town funds.
- Determine cash management needs to meet vendor and payroll warrants.
- Provide quality customer service to all Town residents, employees, and vendors in the performance of the above-described duties.
- Supervise and direct all short and long-term borrowings. Strategic goal is to maintain the highest possible Bond Rating, based on the Town's financial reserve and budgetary situation.
- Manage Treasurer's relationships with finance professionals and institutions that provide custodial, investment, and banking services.
- Responsible for promoting and administering the Arlington Citizens Scholarship Foundation/Dollars For Scholars Program.

Budget Statement

The Treasurer's Office continues to scrutinize its current budget for any potential savings, while being mindful of the critical importance to maintain resources sufficient to collect and manage over \$132,320,744 in Town revenues. Given the current economic situation, interest income revenue is expected to remain at the same low return as the previous three fiscal years.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Treasurer				
Personnel Services	438,207	518,680	538,160	
Expenses	106,014	130,375	136,875	
Total	544,221	649,055	675,035	-



Major Accomplishments for 2013

- Treasurer's Office continues to achieve one of the best commitment-to-collection ratios of real estate and personal property taxes of any community in Massachusetts by developing internal collection procedures with a focus on end-of-fiscal-year results. Real Estate Tax collections = 100%
- Attained a top rating of Triple-A ("AAA") from Standard & Poor's rating agency for the 9th consecutive borrowing.
- Arlington is a member of a group of 22 communities in Massachusetts attaining this highest designation.
- FY 2012 Town Audit found Treasurer's operation in full compliance.
- Continue to manage Town of Arlington's relationship with Investment Advisor. Current net realized gain on all trust fund accounts is 19.10%.
- Managed successful annual borrowing of \$6,851,000 with a Bond interest rate of 2.595% and \$450,000 BAN at .45%, with a "AAA" rating for bonds and a SP-1+ BAN rating – both the highest possible ratings – from S&P.
- Implemented new procedures for abandoned property ("Tailings"), to proactively remit to Arlington residents, employees, and vendors.
- The Treasurer's Office administers the Arlington Citizens Scholarship Fund, which provides financial assistance to Arlington residents attending higher education. Increased both number of scholarships awarded to 102, and total amount awarded to over \$140,000.
- Implemented new on-line process for Arlington Citizen's Scholarship Foundation/Dollars-For-Scholars applications.
- Aggressively managed the on time issuance of all billing and collections for Real Estate Tax, Motor Vehicle Excise Tax, Water & Sewer, and Parking, accurately and on time to avoid short-term borrowing.

FY2015 Objectives

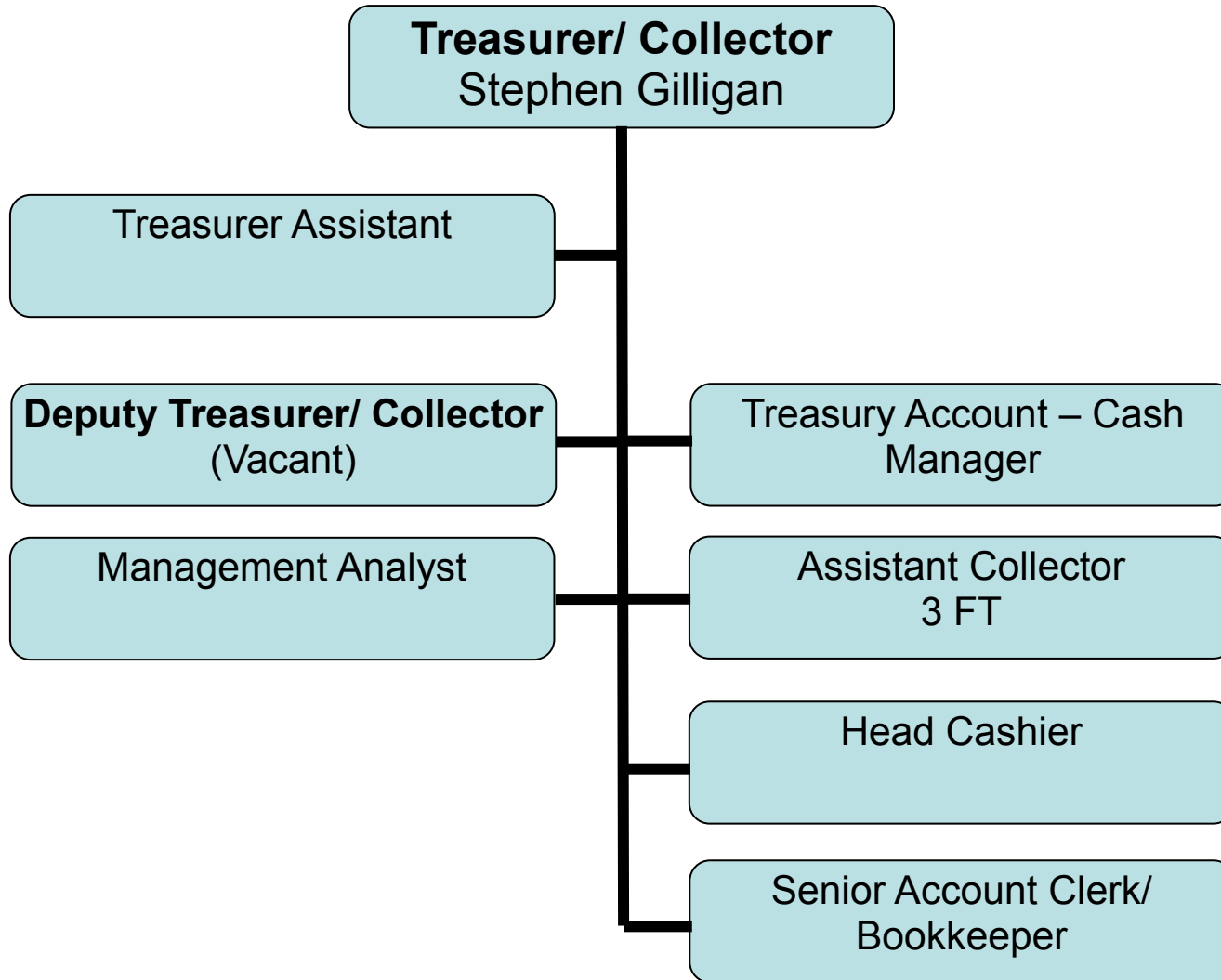
- Complete the implementation of new service provider for on-line debit and credit card payments for real estate taxes, excise tax, water & sewer billing, and parking violations.
- Continue to partner with the Board of Selectmen and Town Manager implementing quarterly billing for Water & Sewer
- In partnership with the I.T. Department, award contract and implement outsourcing the printing of all Real Estate Tax, Motor Vehicle Excise Tax, Water & Sewer bills, and Parking Violation Notices.
- Issue RFP for Banking Services for Town government banking operations and depository.
- Convert Town's Stabilization Funds from MMDT to fully collateralized deposits
- Select fully qualified Deputy Treasurer/Collector candidate for Board of Selectmen confirmation.

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Treasurer				
Managerial	1	1	1	
Clerical	7	7	7	
Professional/Technical	2	2	2	
Total	10	10	10	

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Treasurer				
Real Estate Bills Processed	63,000	63,700	61,378	61,378
Motor Excise Bills Processed	35,456	35,049	34,669	34,669
Water Sewer Bills Processed	24,973	25,046	24,930	24,930
Delinquent Notices - Combined	14,831	19,944	19,417	19,417
Total Bills Issued:	138,260	143,739	140,394	140,394
Liens from Water Sewer delinquency (less than 1.5% of total commitment)	\$183,273	\$191,334	\$155,134	\$155,134
Lien Certificates processed	\$ 1,541	\$ 2,177	\$ 1,689	\$ 1,689
Lien Certificate revenue	\$ 77,093	\$108,874	\$ 80,028	\$ 80,028
Deputy Tax Collection revenue	\$140,000	\$162,046	\$162,943	\$162,943
Total Various Liens / Collections:	\$400,366	\$462,254	\$398,105	\$398,105





Program Description

The Postal Operation is a division of the Office of the Treasurer and Collector of Taxes. The postal operation is responsible for the collection and mailing of all Town and School mail at the lowest possible postage rates.

The following details the responsibilities of postal operations:

- Manage operations of Town and School outgoing mail on a daily basis
- Scheduling, distributing, processing and mailing all Motor Excise, Real Estate, Water, and Parking bills
- Process special mailings for other departments
- Scheduling and processing bulk mailing
- Operating and maintaining major mailing equipment: processing machines, folding machine, and regular postal machine
- Interpreting and complying with postal regulations
- Liaison to Arlington Post Office including the filing of required paper work
- Provides consultation and advice on mail design and costs to departments

Budget Statement

The financial difficulties that the U.S. Postal Service is experiencing is expected to create a significant impact in the cost to the Town, as well as how the Town's postal division processes all outgoing mail. The Treasurer continues to monitor the latest announcements from the U.S. Postal Service to determine the impact on the 2014 - 2015 postage budget.

FY2015 Objectives

- Award contract on RFI for postal outsourcing of printing and mailing of real estate tax, excise tax, and water/sewer bills
- Replace postage meter equipment at end-of-life

Major Accomplishments for 2013

- Continued to provide exceptional mailing service to all departments
- Comply with new USPS First Class Mailing regulations and requirements
- Processed and mailed 314,446 pieces of Town and School mail
- Mail processed at the lowest possible postage rate

PROGRAM COSTS

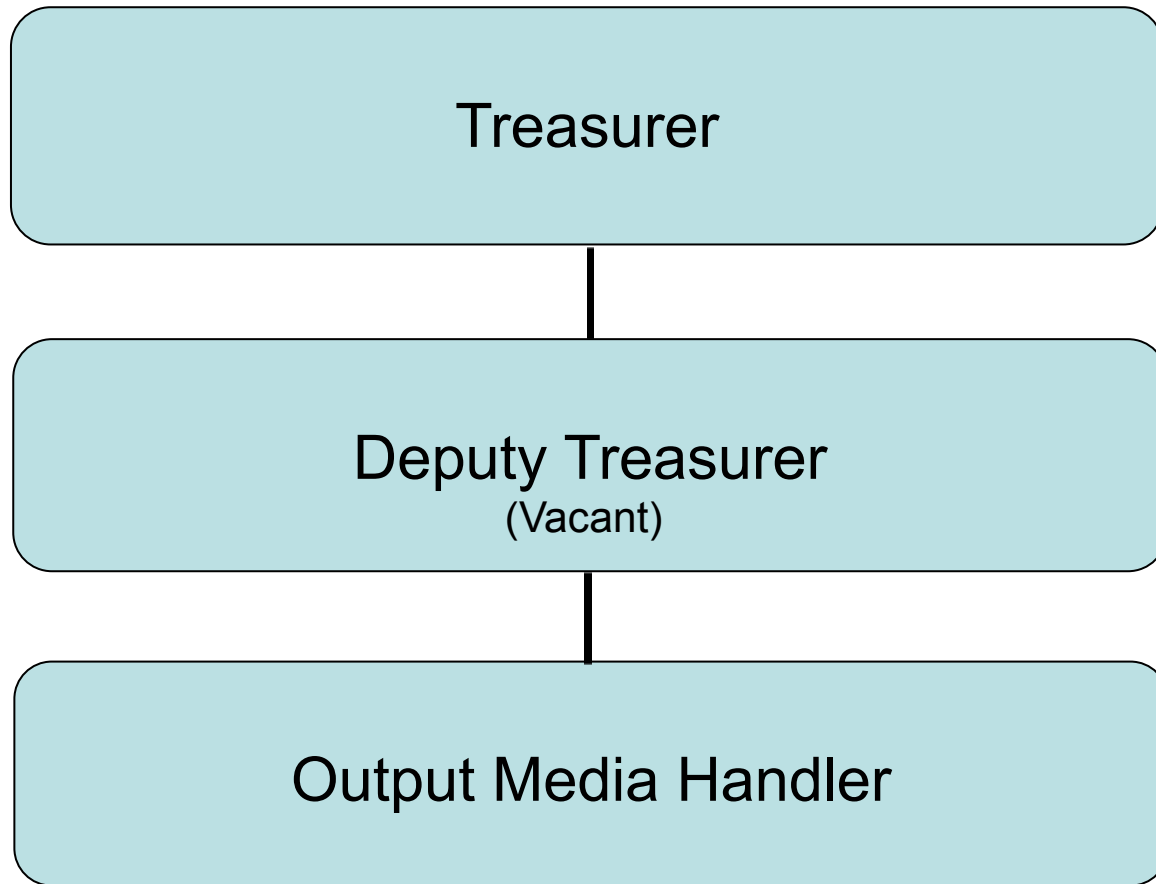
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Postage				
Personnel Services	28,337	31,279	31,279	
Expenses	152,255	139,231	143,681	
Total	180,591	170,510	174,960	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Postage				
Managerial				
Clerical	0.7	0.7	0.7	
Professional/Technical				
Total	0.7	0.7	0.7	

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Postage				
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	138,260	148,176	144,320	144,320
Other Town Mailings	122,728	100,949	128,650	128,650
Other School Mailings	46,924	65,321	62,180	62,180
Total:	307,912	314,446	335,150	335,150





Program Description

The Assessor's Office values all real estate (residential, commercial and industrial) and personal property in the Town of Arlington for the purpose of "ad valorem" taxation. This process involves discovering, listing, and valuing over 14,300 residential properties, which includes single-family homes, multi-family homes, condominiums and apartment buildings. There are also 400+ commercial and industrial properties and over 500 personal property accounts which must be reviewed on an annual basis. The office also receives over 45,000 motor vehicles excise records from the Registry of Motor Vehicles, which must be processed and committed to the Tax Collector.

In addition, the functions of the Assessing Office include updating tax map information in regards to property sales and subdivisions; tracking the yearly additions in value triggered by the building permit process and computation of "new growth"; monitoring and recording all changes in property ownership through information received from the Registry of Deeds; inspecting in a timely manner all properties sold in Arlington; receiving and processing all real estate and personal property abatement applications within statutory timelines; conducting tax payer scheduled abatement hearings; representing the Town of Arlington at the Appellate Tax Board: assisting realtors, appraisers and taxpayers seeking information on Arlington's 15,000+ Real and Personal property accounts; and supplying the Board of Selectmen with all the information required in the setting of the tax rate at the annual classification hearing. This office provides quality service to all customers in the performance of the above described duties.

Budget Statement

The Board of Assessor's budget for FY2015 will be a level service budget.

FY 2015 Objectives

- Maintain fair, equitable and consistent assessing practices for all.
- Ensure the accuracy of all assessments for real and personal property accounts.
- Provide public access to property records and information that will be helpful to taxpayers.
- Continue to provide information to taxpayers concerning the property tax and assessing practices.
- Continue to improve all functions of the Assessor's Office to serve the taxpayers more efficiently.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Assessors				
Personnel Services	237,431	246,761	248,107	
Expenses	24,993	26,700	26,700	
Total	262,424	273,461	274,807	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Assessors				
Managerial	1	1	1	
Clerical	3	3	3	
Professional/Technical				
Total	4	4	4	

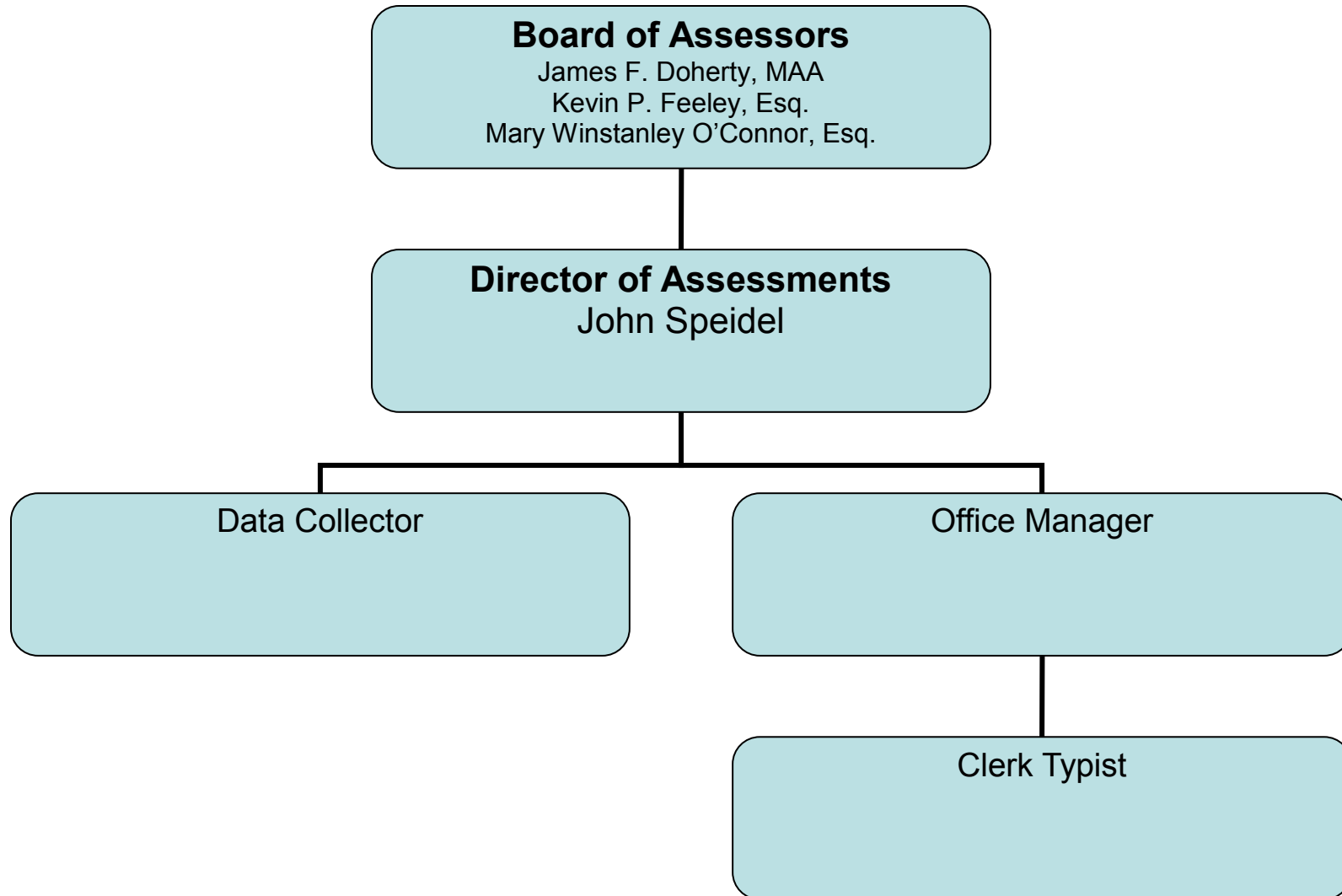


Major Accomplishments for 2013

- Timely committed all bills for real estate, personal property, and auto excise taxes to the Tax Collector.
- Continued to work interdepartmentally in a cost effective and efficient manner.
- Restructured and successfully implemented, through Town Meeting, a more efficient and cost effective personal property tax system for billing.
- Timely processed all exemptions and abatements.

Performance / Workload Indicators

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





Program Description

The integrated Town and school Information Technology Department was created by the 2007 town meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server 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 School Superintendent and is supported in the school budget. The Information Technology Department is responsible for assessing, purchasing, supporting, implementing, and maintenance of over two thousand desktop computers , fifteen hundred iPads, five hundred laptop's over four hundred printers, twenty servers, three hundred projectors, Town wired network infrastructure and School wired and wireless network infrastructure, electronic communication systems, Geographic Information System, video security systems, the Munis financial software system, PowerSchool (student information system), electronic security systems, online student registration system, integrated collection system, automated meter reading system, and numerous Town and School Web sites.

Budget Statement

Overall the budget has been increased by approximately \$12,422. The growth is attributable to salary step increases, the yearly increase in Munis Software Support, and consulting costs needed to cover project work within the IT Department. The Department's salary budget saw an increase in Water/Sewer Offsets and a decrease in longevity.

STAFFING

Information Technology	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	1	1	1	
Clerical	0.5	1	1	
Professional/Technical	4.5	5.5	5.3	
Total	6.0	7.5	7.3	

FY2015 Objectives

- Begin execution of Phase 1 of the newly created IT Strategic Plan
- Start project to purchase and replace Town Network hardware
- Complete application development to enable quarterly water
- Implement electronic payments system Pilot in the Treasurers Office
- Complete Voice Over IP assessment
- Perform Departmental IT Assessments
- Build out School Wireless network for density use
- Choose Treasurer Bill printing vendor and implement project to source printing
- Select and build a new server to house the Police Department Information system along with upgrading the QED system to take advantage of expanded mobile feature set



Major Accomplishments for 2013

- Configured, built and installed iPad, iPad carts for all classrooms in the newly constructed Thompson School
- Built and installed Laptops for thirty members of the Thompson Elementary School Staff
- Configured, tested and installed wired and wireless network infrastructure in the new Thompson School
- Upgraded MUNIS Financial system to new version of application running on a Windows platform
- Created RFP and selected Electronic Payments Vendor whose service offerings to be implemented first quarter of 2014
- Created RFP for sourcing Bill Payments Vendor to be chosen first quarter of 2014
- Created Health Insurance Comparison System for Human Resources
- Implemented iPad application distribution system using LightSpeeds Mobil Device Manager
- Configured and enrolled over 1300 ipads into the Mobil Device Management System
- Began the process of GPS locating fire hydrants using newly purchased high accuracy GPS unit. The unit integrates with PeopleForms and Arlington's online GIS database.
- Expanded internal IT services by creating and filling Systems Analyst/Director of GIS position and Technical Planner/GIS Analyst position.
- Expanded the use of PeopleForms to create a public use, online map that will serve as a geographical representation of all plans and permits underway in the Department of Planning and Community Development.
- Implemented Twist Tablets running Compulink software for Health and Human Services
- Completed Town Network Assessment
- Arlington has taken the lead as part of a sub-committee and as the fiscal agent for the Massachusetts Orthoimagery Consortium (MassOrtho). MassOrtho was created to advance municipal GIS programs across the state by procuring orthoimagery, i.e. aerial photos. The application process is closed and 59 participants have signed on
- Upgraded all School Ricoh Multifunctional Devices and issued pins for authorized access

PROGRAM COSTS

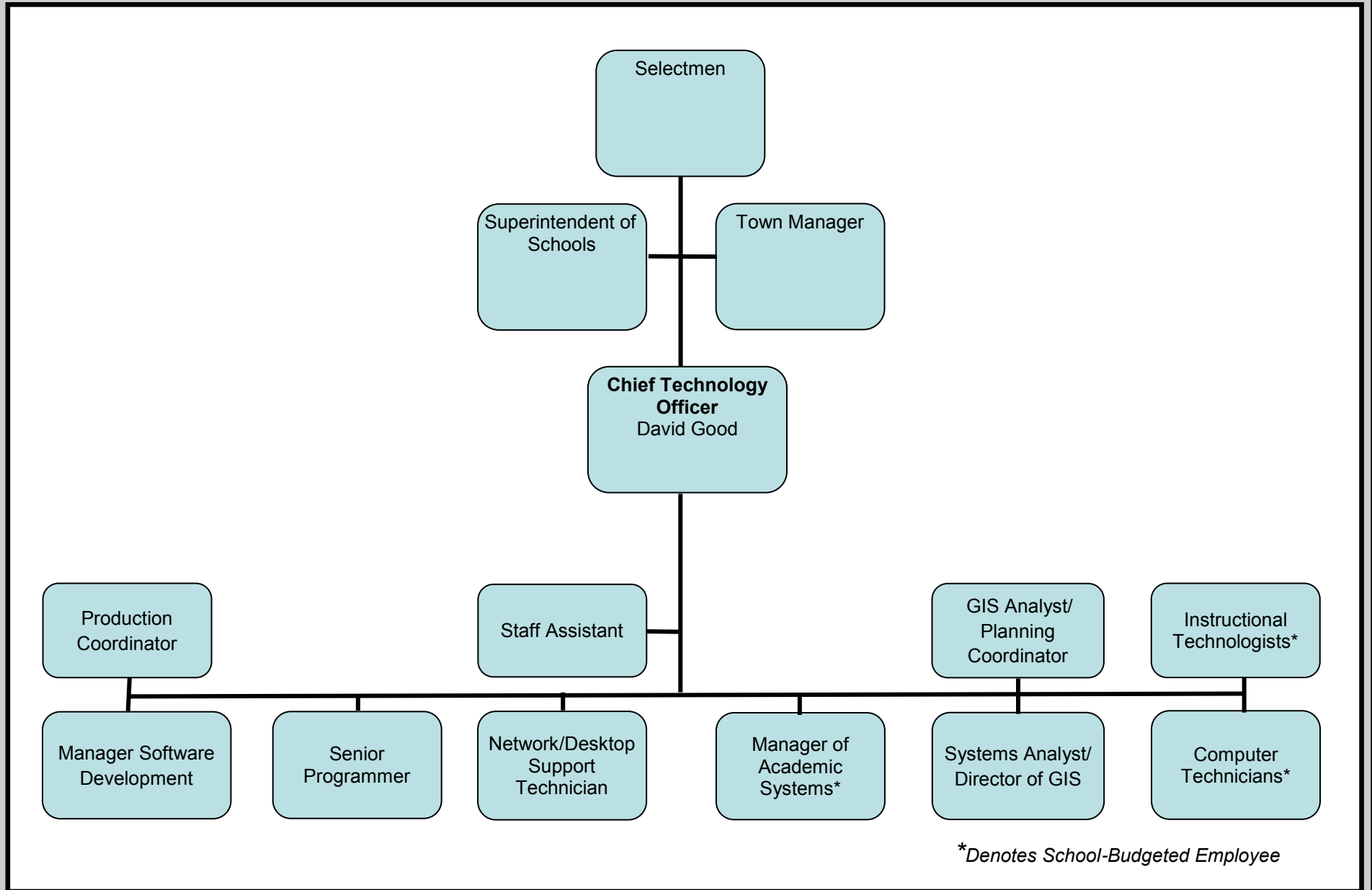
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Information Technology				
Personnel Services	388,110	485,794	488,460	
Expenses	170,063	183,349	193,105	
Total	558,173	669,143	681,565	-

Performance / Workload Indicators

Information Technology	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Computer Upgrades	55	50	72	56
Printer Upgrades	16	15	15	12
Server Upgrades	5	3	3	9

Major Accomplishments for 2013 (continued)

- Configured iPads to be used in a tablet pilot for Police Department
- Increased Internet capacity at AHS and Ottoson to 250mg redundant connections
- Configured and installed two Caching servers to assist with reduction in Internet traffic
- Collaborated with Department Heads and Town Manager to create Information Technology Strategic Plan
- Rebuilt Bishop and Stratton Elementary School Computer Labs
- Began data collection of all storm water outfall points in town. The eventual goal of this project is to locate and assess the condition of all known outfalls, and to collect the same information on unknown outfalls if possible, to assist in bringing the town into compliance with the EPA's new MS4 permitting protocol.



*Denotes School-Budgeted Employee



Program Description

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

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

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

Budget Statement

The Department will continue to handle as many legal matters in-house as is professionally responsible in an attempt to contain outside counsel costs. Historically, during state and national fiscal downturns, claims against municipalities tend to increase. The various Town departments have, and will continue to be, counseled in claims avoidance practices and procedures. The Department has worked to enhance its workers' compensation claims management cost containment efforts in an attempt to reduce the impact of increasing medical related cost and expenses. To that end, the staff worked closely with injured employees during the past year to ensure that the medical and disability components of their claim were being handled effectively and efficiently. The Department continued to expand procedures involving its medical bill review program in order to keep abreast of the new electronic records systems instituted by the various medical providers. The ongoing network pharmacy program has continued to be both cost effective and extremely beneficial to injured town employees. The claims tracking and reporting procedures have provided greater efficiency and reduction in associated costs. The Department has continued to work with all Town departments to coordinate return to work and loss prevention programs. The Department will continue its efforts to explore opportunities to mitigate injury risk potential and resulting claim exposure.

Major Accomplishments for 2013

- Transition leadership of Legal Department to new Town Counsel, Douglas Heim
- Work with other Town Departments in an effort to recover various amounts owed to the Town
- Work with the Town's management team to develop requested legal and policy positions in a variety of substantive areas
- 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
- Integrate the new browser based workers' compensation, tort, and property damage claims database system with the goal of providing greater automation, flexibility, and reporting capabilities

PROGRAM COSTS

Legal	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	302,394	314,996	306,417	
Expenses	159,499	138,350	138,350	
Total	461,893	453,346	444,767	



FY2015 Objectives

- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- Defended the Town in claims involving firearms licensing and alleged violations of the Fourth and Fourteenth Amendments to the United States Constitution.
- Successfully represented the Town's interests in a high-profile and sensitive employment litigation matter, reducing the Town's liability and exposure.
- Effectuated a large series of easement acquisitions in connection with Massachusetts Avenue redesign project

STAFFING

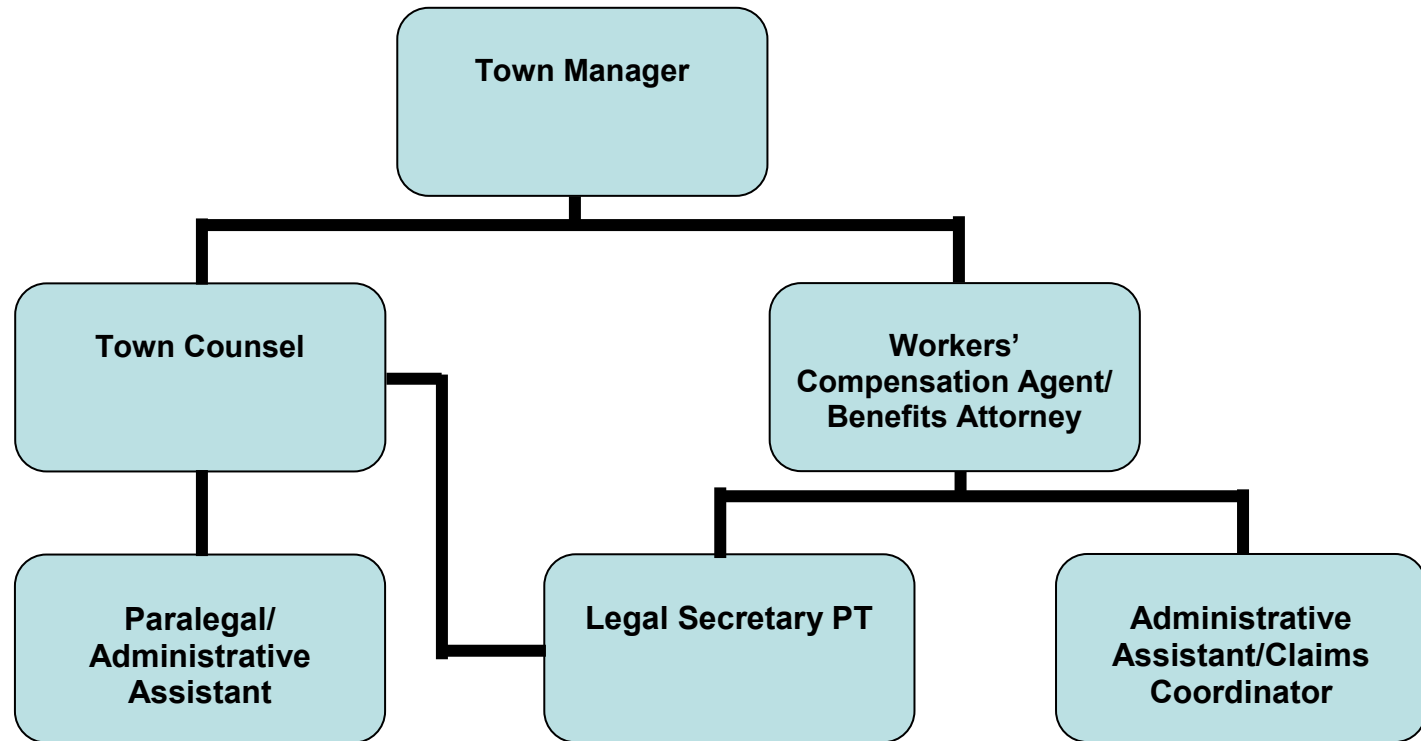
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Legal				
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
Total	4.5	4.5	4.5	

Performance / Workload Indicators

Legal/Worker's Compensation	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
MGL Chapter 84 Claims				
<i>Personal injury/property damage as a result of a claimed defect in a public way</i>				
Total	52	38	40	40
Claims closed	23	23	20	20
New claims	10	8	10	10
MGL Chapter 258 Claims- <i>Massachusetts Tort Claims Act</i>				
Total	66	51	50	50
Claims Closed	15	15	15	15
New claims	17	15	18	18
Fire - Injured on Duty Claims	31	28	24	24
Police - Injured on Duty Claims	14	12	10	10

FY2015 Objectives (cont.)

- Updated training materials on legal requirements for Town departments and personnel, including implementing bi-annual State Ethics Commission training protocols
- Investigated and defended thirty-eight 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 FY2013
- Investigated and defended fifty-one M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY2013
- Handled multiple other contract and non-Chapter 84/258 claims and disputes involving the Town
- 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 continued to be an effective tool in limiting the total number of work related injuries
- Coordinated medical billing review procedures in conjunction with the new electronic records systems instituted by the various medical providers
- Instituted an in-house injured employee claims tracking and reporting procedure for greater efficiency and cost reduction
- 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
- Prepared warrant articles, reports, bylaw amendments, home rule legislation, and other documents for Annual Town Meeting and one Special Town Meeting. Appeared at all sessions to advise Town Meeting
- Supported Town Departments with contract negotiations, as well as review, revisions, research and recording of real property instruments





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 all elections in conformance with federal and state laws and regulations, prepare the ballot for local elections, certify and report results, and administer campaign finance laws for local elections
- Record, file, index, and certify all documents, licenses, permits, and vital statistics (births, deaths, marriages)
- Serve as Clerk to Town Meeting, take attendance, certify votes, submit bylaw articles to the Attorney General for approval, and publish and codify the Town's Zoning and General Bylaws
- Conduct an annual listing of all residents/voters, maintain the State's Central Voter Registry, and publish the Annual Street List
- License dogs, storage of flammable materials, and raffles
- Maintain a high level of customer service providing general information to both the public and other town departments
- Swear in newly elected officials, police officers, and appointed/reappointed committee members
- Certify nomination papers, petition forms, residency, voter certificates, and warrant articles

Budget Statement

Due to increases in longevity, cost of living, and elections this past year, the budget for the Town Clerk's Office has increased \$9,168 from Fiscal Year 2014. The Town Clerk's Office continually strives to balance the budget without impacting the quality of service to the public.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Town Clerk				
Personnel Services	212,345	225,559	233,467	
Expenses	22,097	27,600	28,860	
Total	234,442	253,159	262,327	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Town Clerk				
Managerial	1	1	1	
Clerical	2.25	2.25	2.5	
Professional/Technical	1	1	1	
Total	4.25	4.25	4.5	

FY2015 Objectives

- Streamline election procedures to make voting more efficient
- Research alternative methods for advertising the Town/Zoning By-laws
- Implement the first stage of the transmission of electronic death records
- Procure software to allow residents to research vital records and apply for a marriage license via computer, and eventually expand this to other applications
- Collaborate with the Animal Control Officer, Zoning, and the Board of Health in the issuance of kennel licenses
- Work in conjunction with the Web Content Manager to place more interactive forms online



Major Accomplishments for 2013

- Effectively conducted one election and four special elections
- Emailed ballots to voters living overseas
- Mailed out and processed thousands of census forms
- Instituted a new policy with regards to the True List, which now has a list of all licensed dog owners in the back of the book
- Submitted all bylaw amendments voted at Town Meeting to the Attorney General's Office for approval
- Complied bond certification documents to be filed by the Treasurer's Office and submitted loan authorization materials to the Department of Revenue
- Electronically sent Town Meeting Votes to the Web Content Manager for posting on the website

Performance / Workload Indicators

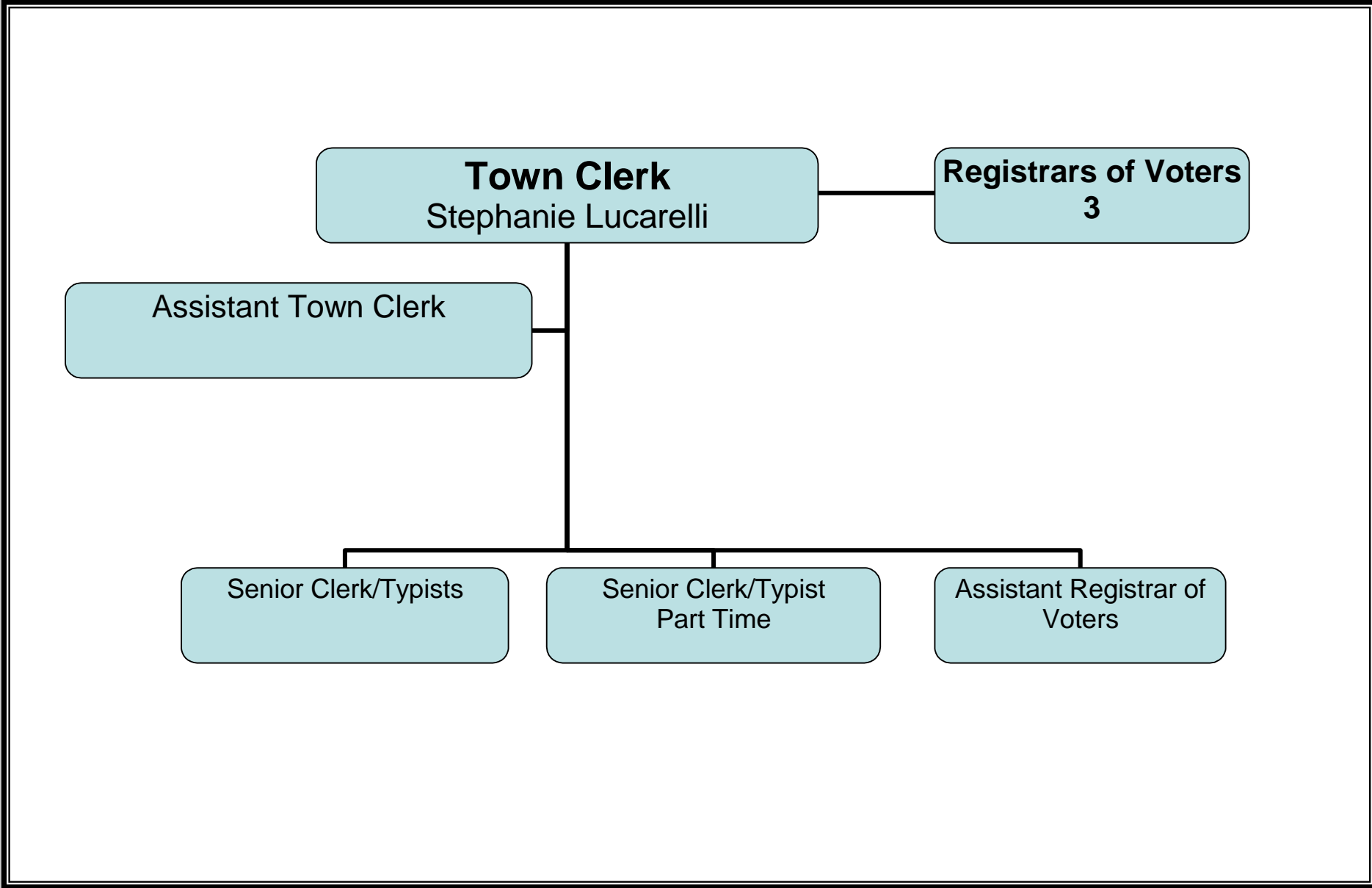
	FY2012 Actual	FY2013 Estimated	FY2014 Estimated	FY2015 Estimated
Marriage Licenses	214	240	245	250
Death Certificates	320	450	460	480
Birth Certificates	595	600	610	640
Dog Licenses	1,800	1,800	1,810	1,815
Town Meeting Sessions	7	9	9	8
Special Town Meeting Sessions	1	2	2	2
Registered Voters	30,636	31,000	31,000	31,300
Fees Generated	\$90,868	\$80,000	\$80,000	\$95,000

PROGRAM COSTS

Board of Registrars	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	45,813	42,590	44,114	
Expenses	5,674	13,550	13,550	
Total	51,486	56,140	57,664	-

STAFFING

Board of Registrars	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Total	1	1	1	





Program Description

The Treasurer, as the Parking Clerk appointed by the Board of Selectmen, manages the collection of parking fines and issues parking permits. Those responsibilities include:

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

Budget Statement

Requested Capital Plan authorization for replacement of current parking meters.

FY2015 Objectives

- Propose replacing four (4) parking meter kiosks in Town municipal parking lots.
- Continue annual review of fee structure and duration of parking permits with selectmen sub-committee.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Parking				
Personnel Services	81,462	83,978	86,231	
Expenses	24,235	28,935	28,935	
Total	105,697	112,913	115,166	-

STAFFING

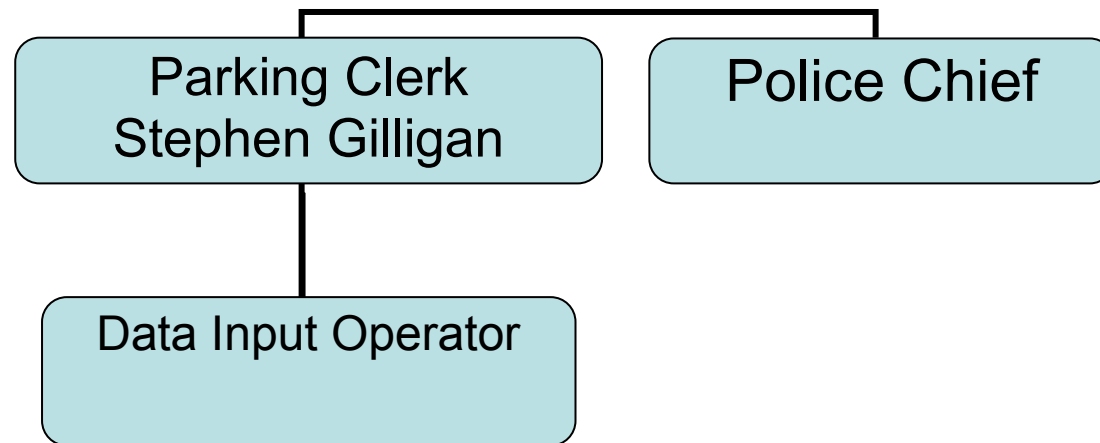
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Parking				
Managerial				
Clerical	1	1	1	
Professional/Technical				
Total	1	1	1	

Major Accomplishments for 2013

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

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Parking				
Number of tickets issued	13,827	14,327	13,738	13,738
Revenue	\$365,616	\$375,381	\$354,357	\$354,357
Meters Collected	\$81,343	\$ 79,544	\$ 74,994	\$ 74,994
Parking Permits	\$149,689	\$108,074	\$129,146	\$129,146
Total Viol. / Meter / Permit Revenue	\$596,648	\$562,999	\$558,496	\$558,496





Program Description

The Department of Planning & Community Development prepares long-term and short-range plans and studies related to the Town's land use and physical environment. The Department works with the public and the private sector to ascertain and realize community goals for land use and development in housing, transportation, economic development, public facilities, historic, natural and cultural resource areas, open space, and recreation land and facilities.

The Department also administers the Community Development Block Grant (CDBG) and other grant programs, oversees the day-to-day operations of six Town-owned buildings with over twenty occupants and tenants, and supports the efforts of Town boards, committees, and commissions.

FY2015 Objectives

- Present the Master Plan to the Redevelopment Board for formal adoption
- Present the Master Plan to Town Meeting for endorsement
- Oversee community and business relations in connection with the East Arlington Mass. Avenue Rebuild
- Focus efforts to strategically increase subsidized affordable housing and foster the adoption of land use policies that help Arlington meet its threshold affordable housing obligations under state law while also protecting and expanding middle-income housing opportunities
- Inventory the Town's land and real estate assets and ascertain the Town's land and real estate needs for public facilities and services

Budget Statement

The FY2015 budget reflects the cost of licenses and subscriptions for updated economic and local business data services. The budget also shows an increase in staff hours for the conservation administrator.

PROGRAM COSTS

Redevelopment Board	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	27,166	32,559	33,204	
Expenses	3,541	10,800	10,800	
Gibbs	211,397	200,510	200,510	
Parmenter	12,760	15,000	15,000	
Crosby	-	-	-	
Dallin Library	-	5,000	5,000	
Total	254,865	263,869	264,514	-

PROGRAM COSTS

Planning & Community Development	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	322,002	337,168	378,368	
Expenses	13,444	16,200	24,585	
Total	335,445	353,368	402,953	-

STAFFING

Planning & Community Development	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	4.3	3.82	4	
Total	6.3	5.8	6.0	



Major Accomplishments for 2013 (cont.)

- Convened Master Plan Advisory Committee’s work on vision, goals, existing conditions for Your Town Your Future: a Master Plan for Arlington
- Closed out Homelessness Prevention and Rapid Rehousing program with HUD report
- Coordinated MassDOT’s second design public hearing on East Arlington Mass. Avenue Rebuild
- Received design approval on East Arlington Mass. Avenue Rebuild
- Advanced the design and gained community support for Arlington Safe Travel Project, including restoring parking
- Substantial Progress on Key Bus Routes Program
- Coordinated Arlington Center Parking Study
- Alta Brigham Square occupancy and affordable housing
- Submitted Local Initiative Program (LIP) application to Massachusetts Department of Housing and Community Development (DHCD) for their acceptance of units on State Subsidized Housing Inventory Worked with developer, their lawyer, and Town Counsel on deed restriction and other legal documents for compliance with Town policy and Special Permit
- Oversaw marketing and lottery for Alta Brigham affordable housing Arlington 360
- Submitted LIP application to DHCD for their acceptance of units on State Subsidized Housing Inventory Worked with developer and attorneys on deed restriction and other legal documents for compliance with Town policy and Special Permit
- Study of economic impact on East Arlington and Arlington Center of Arlington’s theatres
- Worked with developer on traffic improvements and compliance with Special Permit
- Gained commitment from MBTA to restore service of MBTA 67 bus to top of Symmes Road
- Coordinated process of naming a Designated Town Representative
- Hosted town-wide workshop in October, 2012 and three forums in June, 2013 attended by over 200 people
- Renewed Storefront Enhancement Pilot Program
- Arlington Center Parking Sign Improvements (with DPW)

Major Accomplishments for 2013 (cont.)

- Development of a Commercial Vacancies database, incl. local commercial real estate brokers
- Presented panel for property owners and local business owner/entrepreneurs on Co-working/Business Incubator work space
- Organized of First Lights holiday festival with Chamber of Commerce
- Completed CDBG Action Plan, HPRP Grant, and CDBG-R Grant
- CDBG Consolidated Annual Performance and Evaluation Report

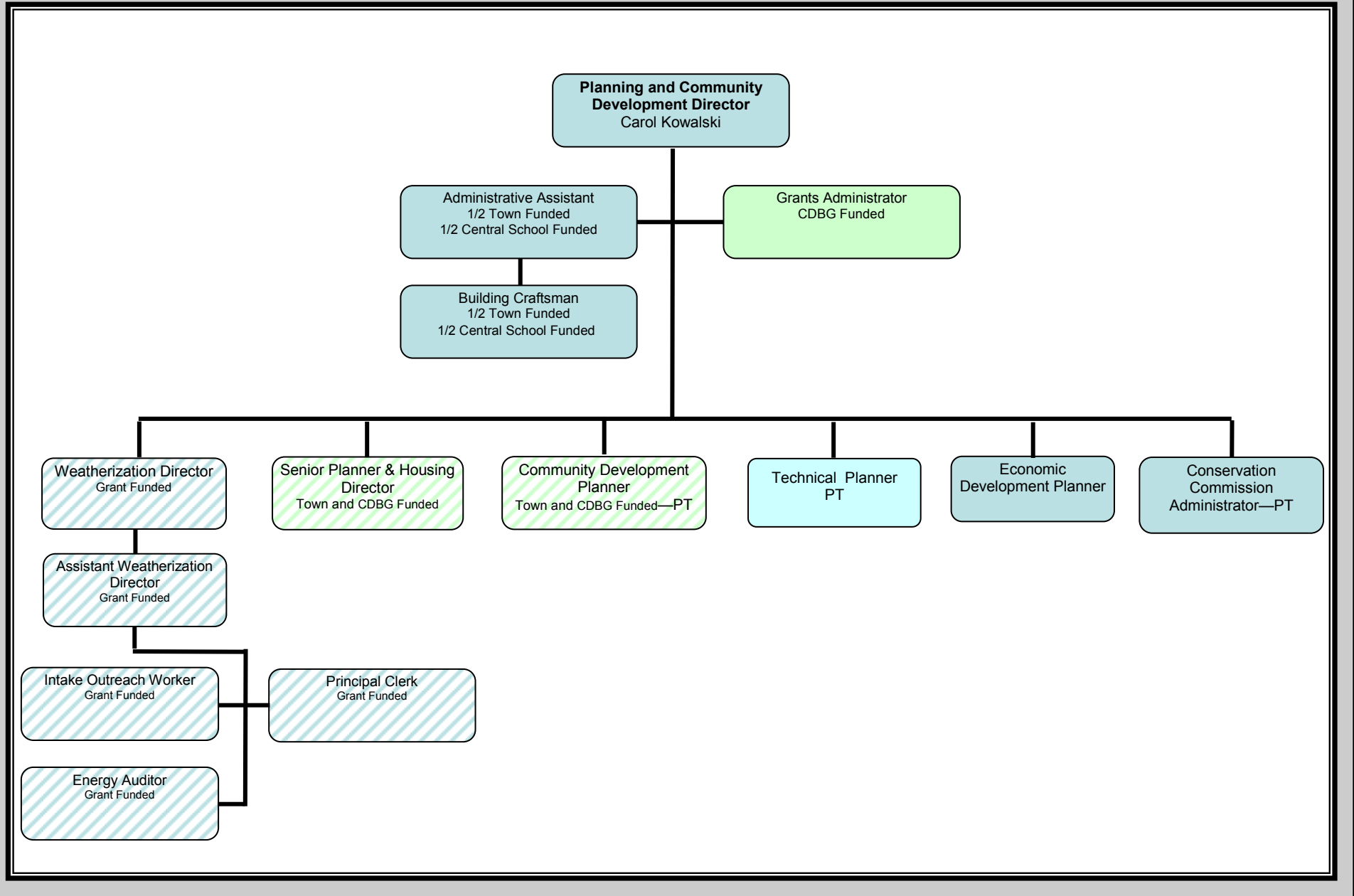
STAFFING

Redevelopment Board	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	
Total	0.5	0.5	0.5	



Performance / Workload Indicators				
<i>Planning & Community Development</i>	FY2012 Actual	FY2013 Estimated	FY2014 Estimated	FY2015 Estimated
Room rental fees	\$ 4,000	\$ -	\$ 2,500	\$ 5,000
Plans, Designs, and Analyses		42	50	50
Business/Merchants Assisted		200	200	200
Sign Permit Applications Reviewed	20	20	20	20
Contracts negotiated and administrated	8	14	10	10
Zoning Board Applications reviewed	20	20	20	20
Citizen inquiries	275	300	300	300
Bldg Maintenance Requests	1,500	1,500	1,700	1,700
CDBG Funds Administered	\$ 1,250,000	\$ 1,020,887	\$ 1,100,000	\$ 1,000,000

Performance / Workload Indicators				
<i>Conservation Commission</i>	FY2012 Actual	FY2013 Estimated	FY2014 Estimated	FY2015 Estimated
Evening Meetings attended	29	24	24	24
Conservation Permits - Reviewed and Issued	17	14	18	18
Citizen inquiries	250	250	250	250





Program Description

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

Budget Statement

The budget proposed for FY2015 is increased by \$135.

FY2015 Objectives

- Work with the Inspections Division and Planning Department to provide the services required to support the Zoning Bylaw for the Town of Arlington
- Provide prompt and informed decisions on all applications submitted to the Zoning Board of Appeals
- Make decisions which uphold the original intent of the Zoning Bylaw
- Instill confidence in the petitioners and applicants that they have been rendered a fair and equitable decision

Major Accomplishments for 2013

The Zoning Board of Appeals heard and rendered decisions on 14 petitions for Special Permits and/or Variances.

Performance / Workload Indicators

<i>Zoning Board of Appeals</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Applications	20	14	10	10
Revenue	\$ 8,000	\$ 5,600	\$ 4,000	4000

PROGRAM COSTS

<i>Zoning Board of Appeals</i>	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	13,721	17,130	17,265	
Expenses	2,825	4,100	4,100	
Total	16,546	21,230	21,365	

STAFFING

<i>Zoning Board of Appeals</i>	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
Total	0.5	0.5	0.5	



Zoning Board of Appeals
5 Member Board

Principal Clerk
Part Time