



**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 2008 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 2008. Expenses have been increased by 3.5%. The Reserve Fund has been increased to \$400,000.

<b>PROGRAM COSTS</b>				
<b>Finance Committee</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	4,968	8,308	8,308	8,308
Expenses	1,608	2,135	2,210	2,470
<b>Total</b>	<b>6,576</b>	<b>10,443</b>	<b>10,518</b>	<b>10,778</b>

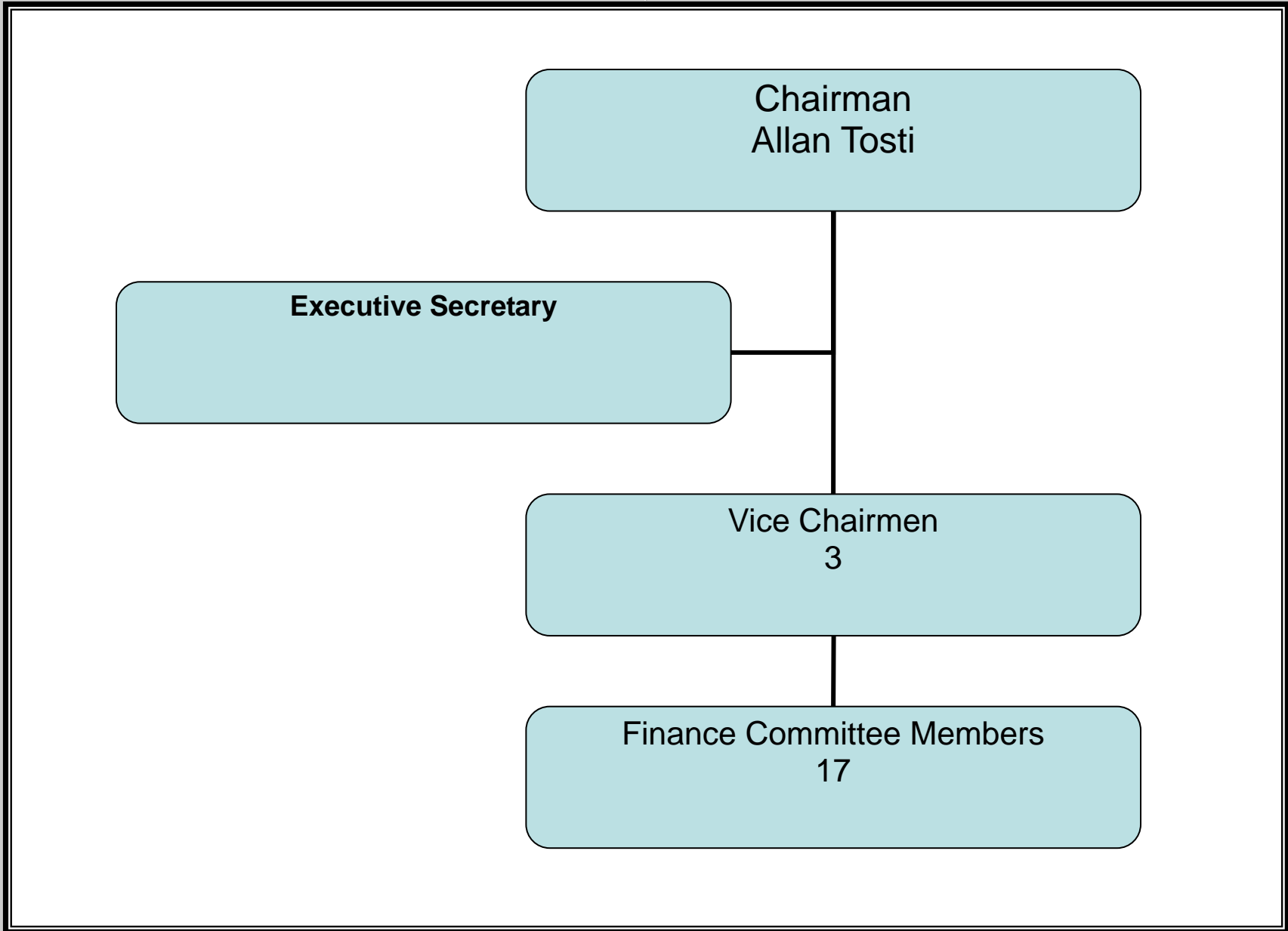
<b>STAFFING</b>				
<b>Finance Committee</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
<b>Total</b>	<b>1PT</b>	<b>1PT</b>	<b>1PT</b>	<b>1PT</b>



**Major Accomplishments for 2006**

- 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.

<b>PROGRAM COSTS</b>				
<b>Reserve Fund</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services				
Expenses	-	350,000	400,000	400,000





**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 2007 Objectives**

- Bicentennial participation and promotion of events.
- Long range financial /strategic planning process culminating in 5 year plan for FY 2011 and beyond.
- Develop strategy for addressing capital development and maintenance needs.
- Develop a long range planning, land use, and zoning policy, which addresses Business Development and Tourism.
- Transportation Issues- develop overall policy for town and solicit funding sources if necessary.
- Develop programs to Improve communications with the citizens and provide enhance customer service including implementation of the customer service software (WebQA).
- Develop plan to communicate the Emergency Preparedness Plan to citizens.
- Continue to explore energy alternatives and conservation opportunities.
- Continue to improve employee satisfaction. Provide support and resources to the Transportation Advisory Committee.
- Monitor Home Rule Legislation progress through the legislature.
- Provide community with access to application information on-line.
- Provide assistance ensuring the budget is developed within 5-year financial plan.
- Develop a mission statement and update policies and procedures for the Board of Selectmen.

**Budget Statement / Future Outlook**

The increase of 1 Presidential Primary election an increase in pay for election officers and the addition of a full time clerk are changes to the Selectmen's budget.

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. As Arlington continues to thrive as a popular place for restaurants we expect that revenues from related permits will be maintained with exception to an increase in All Alcohol Restaurant Licenses and Beer & Wine Package Store Licenses.

<b>PROGRAM COSTS</b>				
<b>Board of Selectmen</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	159,549	163,884	196,524	171,412
Expenses	27,654	29,315	25,700	25,200
Audit	39,010	50,000	50,000	50,000
Annual Report	5,990	6,000	6,000	6,000
<b>Total</b>	<b>232,203</b>	<b>249,199</b>	<b>278,224</b>	<b>252,612</b>

<b>STAFFING</b>				
<b>Board of Selectmen</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	1	1	1	1
Clerical	2.25	2.25	3	2.25
Professional/Technical				
<b>Total</b>	<b>3.25</b>	<b>3.25</b>	<b>4</b>	<b>3.25</b>

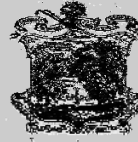


**Major Accomplishments for 2006**

- Implemented information technology enhancements such as scanning board documents.
- Pursued litigation addressing Alewife flooding and CSO issues.
- Established the Cemetery Study Committee.
- Provided support and resources to the Transportation Advisory Committee
- Monitored Home Rule Legislation progress through the legislature
- Conducted 3 Elections.
- Provided community with access to application information on-line including Beer and Wine Licenses and Town Day.
- Provided assistance ensuring the budget is developed within 5-year financial plan.
- Established State Aid Task Force.
- Began process of purchasing new voting booths for all precincts.
- Completed the renewal of the Comcast ten-year license and improved community cable access through the Arlington Community Media, Inc.
- Developed criteria and process for the Beer & Wine Package Store Licenses, as voted in April 2006.
- Began researching the use of electronic systems in preparation of Selectmen meetings.
- Held the first Summit preparation meeting, jointly with the School Department, Finance Committee, Town Manager, and the Treasurer.
- Developed program to include the AHS Student Advisory Committee in local government by having student participation at the Selectmen meetings, especially through the warrant process.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
<b>Meetings:</b>				
Board of Selectmen	24	32	32	32
Annual Town Meeting Sessions	12	7	14	14
Special Town Meeting Sessions	5	0	1	1
Audit Advisory	2	1	2	2
Budget & Revenue Task Force	9	5	5	5
Financial Summit Meeting			1	1
Goal Setting Work Sessions		3	4	4
Town Day Committee Meetings		12	12	12
Joint Selectmen / School Committee meetings	2	1	1	1
<b>Licenses &amp; Renewals</b>				
Dumpster	51	51	51	51
Contractor Drainlayer	24	31	32	32
Common Victular- Application	9	7	8	8
Common Victular- License	57	68	68	68
All Alcohol - Restaurant	5	5	7	7
All Alcohol - Application		1	2	2
Beer & Wine	10	21	21	21
Beer & Wine - Application		1	1	1
Awning Application	3	3	3	3
Automatic Amusement Devices	14	12	12	12
One Day liquor	14	20	20	20
All Alcohol - Clubs	3	5	5	5
All Alcohol - Clubs w/ TIPS	4	2	2	2
Food Vendor - Application	2	4	3	3
Food Vendor	25	27	27	27
Hackney Carriage/ Public Auto	42	43	43	43
Public Entertainment	3	4	4	4
Class I, II Auctioneer	19	25	25	25
Inn Holders License	1	1	1	1
Lodging Houses	3	3	3	3
Second Hand Dealers	6	7	7	7

SUB PROGRAM COSTS				
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
<b>Elections</b>				
Personal Services	11,925	46,500	35,000	34,984
Expenses	33,992	68,800	55,370	56,127
<b>Total</b>	45,917	115,300	90,370	91,111



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

**Board Administrator**  
Marie Krepelka

**Principal Clerk**  
3 FT



**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 / Data Processing 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 2008 Objectives**

- Ensure that the financial decisions made during Fiscal Year 2008 are consistent with the 5 year plan.
- Continue to work with the ITAC to prepare Information Technology Plan.
- Maintain continuous improvement of the website and insure that information is updated regularly.
- Successfully implement Customer Service software on the web-site.
- Monitor construction of Park Circle Fire Station.
- Establish energy working group and develop strategy to put in place Sustainable Arlington's Action Plan.
- Monitor development of Symmes Hospital site
- Work with neighboring communities in promoting regionalization of services and acquisition of goods.
- Work with the Board of Selectmen in implementing the Board's goals.

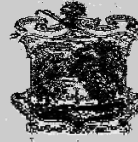
**Budget Statement / Future Outlook**

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.

Communication with the public will be a key goal in the Town Manager's Office as the website is improved and information is disseminated to the public through this and other print medium.

<b>PROGRAM COSTS</b>				
<b>Town Manager</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	358,760	387,203	396,025	396,025
Expenses	19,508	32,750	36,300	36,300
<b>Total</b>	<b>378,268</b>	<b>419,953</b>	<b>432,325</b>	<b>432,325</b>

<b>STAFFING</b>				
<b>Town Manager</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	2	2	2	2
Clerical	1	1	1	1
Professional/Technical	2	2	2	2
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

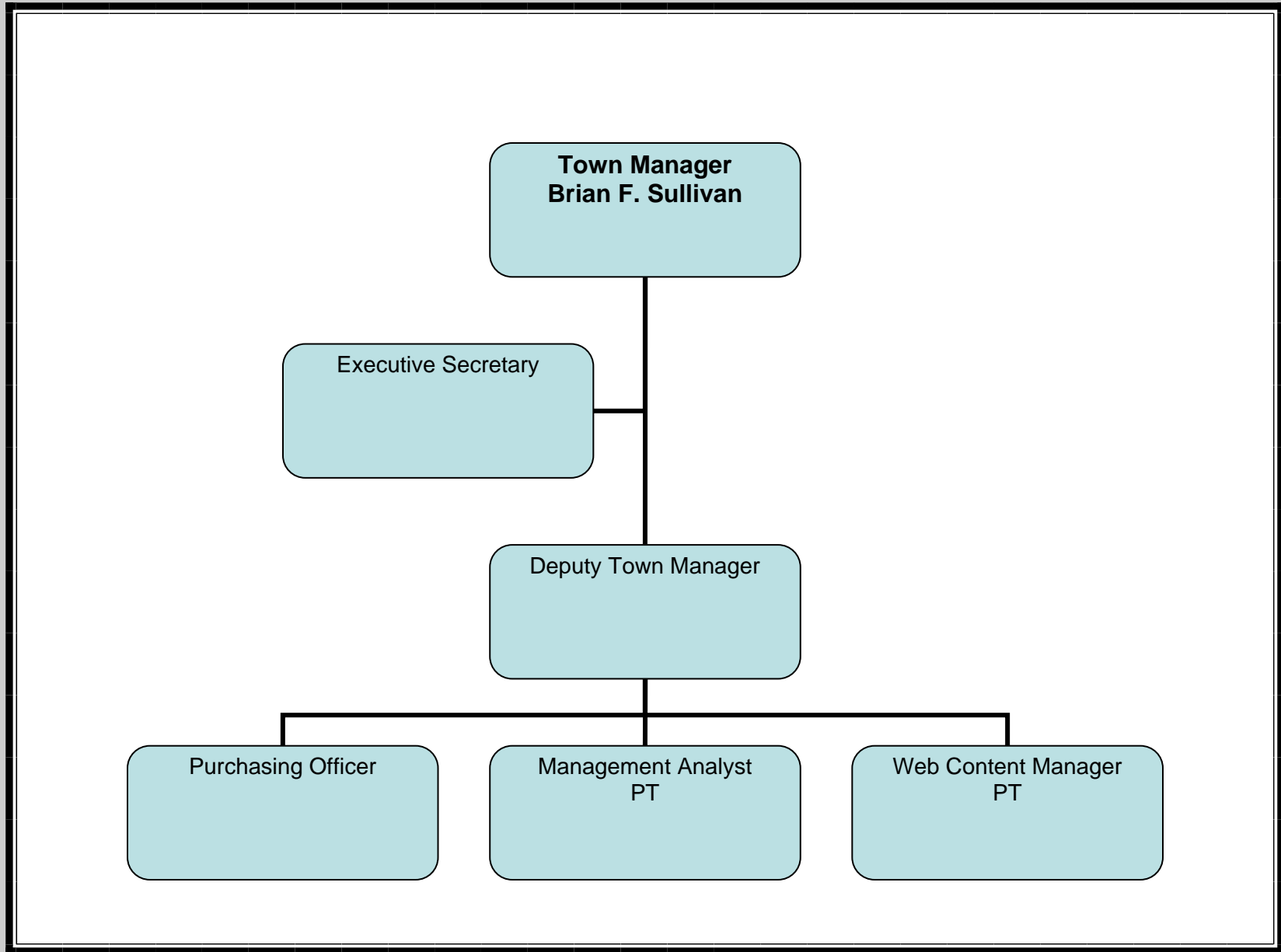


**Major Accomplishments for 2006**

- Developed and improved new budget format. Presented new Financial Plan to the 2006 Annual Town Meeting.
- Ensured that the financial decisions made during Fiscal Year 2007 were consistent with the 5 year plan.
- Prepared needs assessments of all departments for the Information Technology Plan.
- Improved Website by adding features and insured that information was updated regularly.
- Monitored construction of Park Circle Fire Station.
- Developed capital plan at rink incorporating energy conservation
- Initiated planning process for the long-term viability of library services.
- Monitored development of Symmes Hospital site
- Managed transition of Cable PEG access from public to private non-profit.
- Processed 35 bids including the following major projects:
  - Roof replacement Arlington High School
  - Park Circle Fire Station
  - North Union Playground
  - Renovation of Bishop Field

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Purchase Orders Processed	4,965	4,781	5,338	4,500
Bids Processed	39	45	35	40







**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 and all 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 2008 Objectives**

- Explore training opportunities for all levels of employees across departments.
- Work with the State Human Resources Division on digitizing the administration of Labor Service Applications.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining.
- Continue to meet new reporting requirements mandated by the new Medicare Part D Prescription Drug subsidy.
- Explore interest-based bargaining with the Unions.
- Explore ways in which to attract minority candidates to apply for job vacancies.
- Implement two wellness programs for employees.

**Budget Statement / Future Outlook**

The department is requesting additional staff to assist in the management and auditing of health insurance matters. As health insurance has evolved it has become increasingly difficult to manage our ever increasing insurance enrollment. The department is requesting an additional staff person to ensure the integrity of our enrollment and provide our retirees and employees a high level of service in navigating their many health insurance decisions.

PROGRAM COSTS				
Personnel	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Personal Services	150,021	153,923	155,578	155,578
Expenses	10,593	18,650	23,650	23,650
<b>Total</b>	<b>160,614</b>	<b>172,573</b>	<b>179,228</b>	<b>179,228</b>

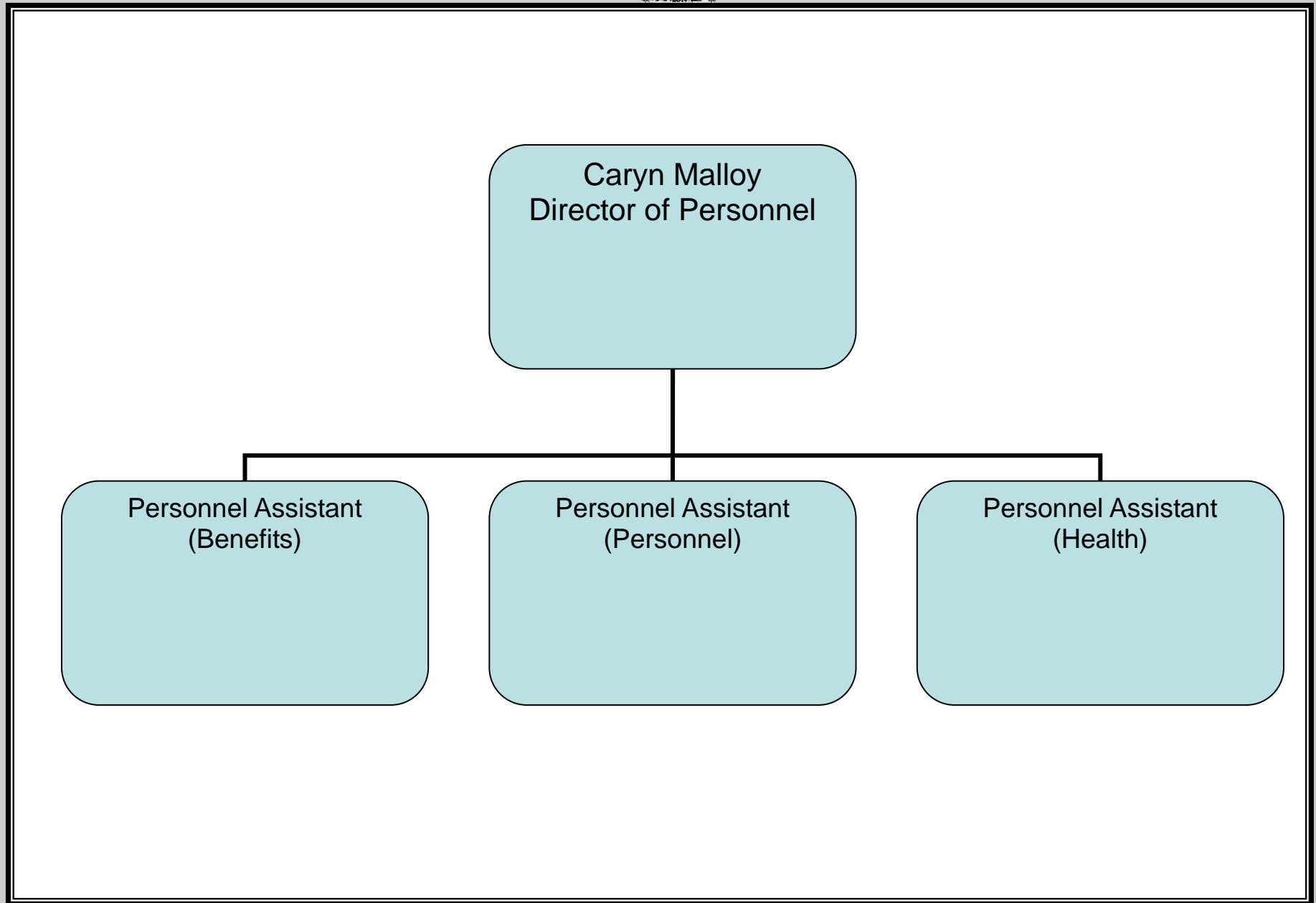
STAFFING				
Personnel	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Managerial	1	1	1	1
Clerical	2	2	3	3
Professional/Technical				
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>



**Major Accomplishments for 2006**

- Worked with Town’s Information Technology Advisory Committee in their development of Town Technology needs assessment.
- Sexual Harassment Training for Ranking Police Officers conducted in the early summer.
- With use of the GASB 45 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.
- Successful implementation of significant changes to the Town’s health insurance plans including the introduction of four new plans, the elimination of three plans and a change in premium contribution levels for retirees. With over 1900 contracts involved the department successfully and accurately moved hundreds of people to their new plan. All new plan changes have been recorded in our centralized GASB 45 database.
- Successfully complied with the new reporting requirements mandated by the Medicare Part D Prescription Drug subsidy. It is anticipated that the Town will receive its first reimbursement from the Federal Government in early 2007.
- 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 construction projects exceeding \$200,000.
- Worked closely with the Affirmative Action Advisory Committee on the modification and update of the Town’s Affirmative Action Plan.
- Worked with Town Manager and the former Director of Human Services, Patsy Kraemer, on the reorganization of her department resulting in the development of two departments: Health and Human Services and Recreation.

Performance / Workload Indicators	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Health Insurance Contracts Managed	1,873	1,905	1,922	1,945
Life Insurance Contracts Managed	1,068	1,015	1,017	1,020
Life Insurance Claims Processed	25	25	29	30
Personnel Transactions (Includes: resignations, promotions, vacancy postings and advertisements, interviewing, selection, and enrollment of new employees)	57	60	59	60





**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 responsible for the direct management and supervision of the Information Technology and Telephone departments.

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.

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 2008 Objectives**

- Upgrade the telephone call accounting system and generate meaningful reports for department heads.
- Upgrade the telephone voicemail system.
- Review feasibility of auxiliary power source for IT and telephone systems.
- Consolidate servers.
- Provide additional training on Crystal Report writing.
- Continue to upgrade various personal computers and printers within the town offices.
- Continue to upgrade and enhance the Town's network structure.
- Continue to implement specialized software to increase efficiency of IT staff in troubleshooting user's computer problems.
- Review and enhance various reports for town department heads and officials.

**Budget Statement / Future Outlook**

Computer support and license upgrades are the only major changes to the Information Technology department budget. Changes in the financial reporting have occurred due to federal and state regulations.

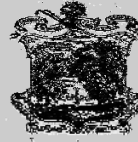
The Town will be hiring a Chief Information Officer in FY2007.

The IT Department will be working with the School CFO in automating the school procurement procedures.

In the upcoming years, the Comptrollers and Information Technology department will continue to work with the Town Manager and Finance Committee to streamline the annual budget process. The Information Technology department will continue to upgrade the Town's network and institute efficiencies to assist end users.

<b>PROGRAM COSTS</b>				
<b>Comptroller</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	529,243	579,614	582,429	569,310
Expenses	264,180	253,997	264,046	261,096
<b>Total</b>	<b>793,423</b>	<b>833,611</b>	<b>846,475</b>	<b>830,406</b>

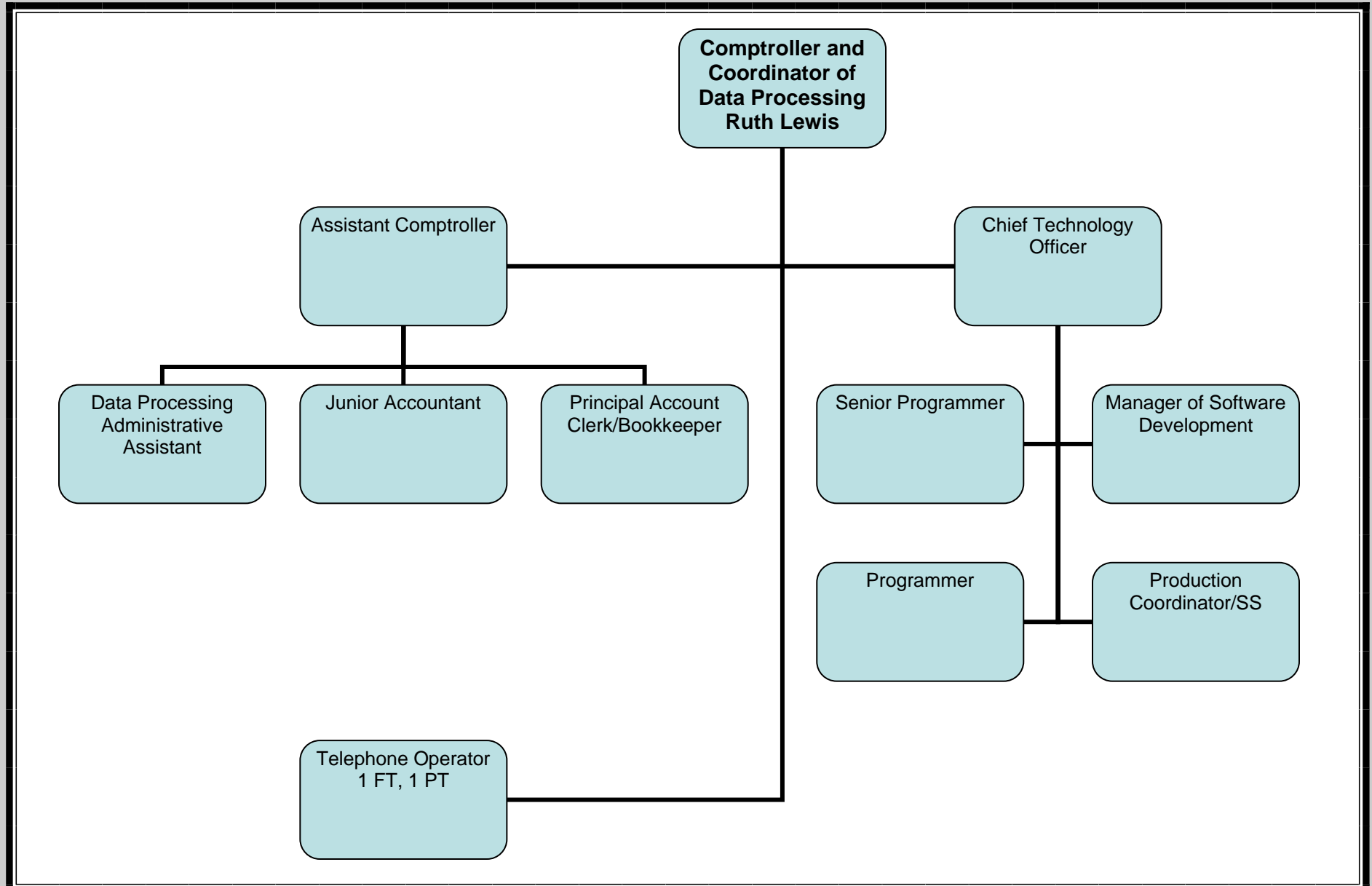
<b>STAFFING</b>				
<b>Comptroller</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	2	2	2	2
Clerical	5.6	5.6	4.8	4.3
Professional/Technical	4	5	5	5
<b>Total</b>	<b>11.6</b>	<b>12.6</b>	<b>11.8</b>	<b>11.3</b>

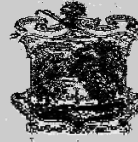


**Major Accomplishments for 2006**

- Worked with Community Safety on telecommunications in conjunction with their renovation.
- Continue to monitor anti-virus and intrusion detection software in conjunction with ongoing network upgrade project.
- Implemented GASB 34 relating to reporting non-enterprise fund related infrastructure assets.
- Closed books on a timely basis and had town audit and free cash certified by September 1<sup>st</sup>.
- Continued to upgrade the Treasurer's Integrated Collection System, making it more responsive and reliable.
- Integrated new water meter system into Treasurer's Integrated Collection System.
- Implemented automated backup system that backs up data from all servers to one tape on a nightly basis.
- Upgraded printing of various bills and checks from band printers to laser printers.
- Upgraded Town and School Administration computers and printers as part of our ongoing computer replacement program.

<b>Performance / Workload Indicators</b>				
	<b>FY 2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Estimated</b>	<b>FY2008 Estimated</b>
<b><i>Accounting</i></b>				
General ledger entries	93,091	95,000	94,000	95,000
Purchase Orders	5,125	5,200	5,500	5,600
Accounts Payable batches	895	900	950	975
<b><i>Information Technology</i></b>				
Computer Upgrades	67	34	82	40
Printer Upgrades	18	28	20	15
Police Cruiser upgrades	10	-	1	-





**Program Description**

The Treasurer/Collectors 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 made 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.
- Responsible for the investment of all Town revenues, this includes the General Fund (up to \$100M), Trust Funds (\$20M), and custody of Retirement Funds (\$141M).
- Determine cash management needs to meet vendor and payroll warrants.
- Supervise and direct all short and long-term borrowings.
- 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.

**FY 2008 Objectives**

- Finalize and implement Treasurer’s website to accommodate payments online for real estate, motor excise, water and parking tickets.
- Create an in-house scholarship program to assist with the management and awarding of scholarships.
- Develop and document Procedures Manuals for all staff and processes.
- Develop business operation continuity procedures for all applications and staffing back-up.
- Reorganization of department critical functions to gain efficiencies and streamline processes.

<b>PROGRAM COSTS</b>				
<b>Treasurer</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	548,772	432,772	675,251	430,923
Expenses	109,931	109,531	119,404	121,917
<b>Total</b>	<b>658,703</b>	<b>542,303</b>	<b>794,655</b>	<b>552,840</b>

**Budget Statement / Future Outlook**

The Treasurer’s office has a stable staff with seniority and will face retirements of two of its highly skilled employees in fiscal year 2008. Replacement of these individuals must be accomplished in a manner that does not disrupt critical responsibilities.

The original requested budget included bringing the payroll staff into the Town Treasurer’s budget. After consideration it was determined to maintain the current organizational structure.

<b>STAFFING</b>				
<b>Treasurer</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	2	2	2	2
Clerical	9.2	8.1	11.7	8.1
Professional/Technical			1	
<b>Total</b>	<b>11.2</b>	<b>10.1</b>	<b>14.7</b>	<b>10.1</b>

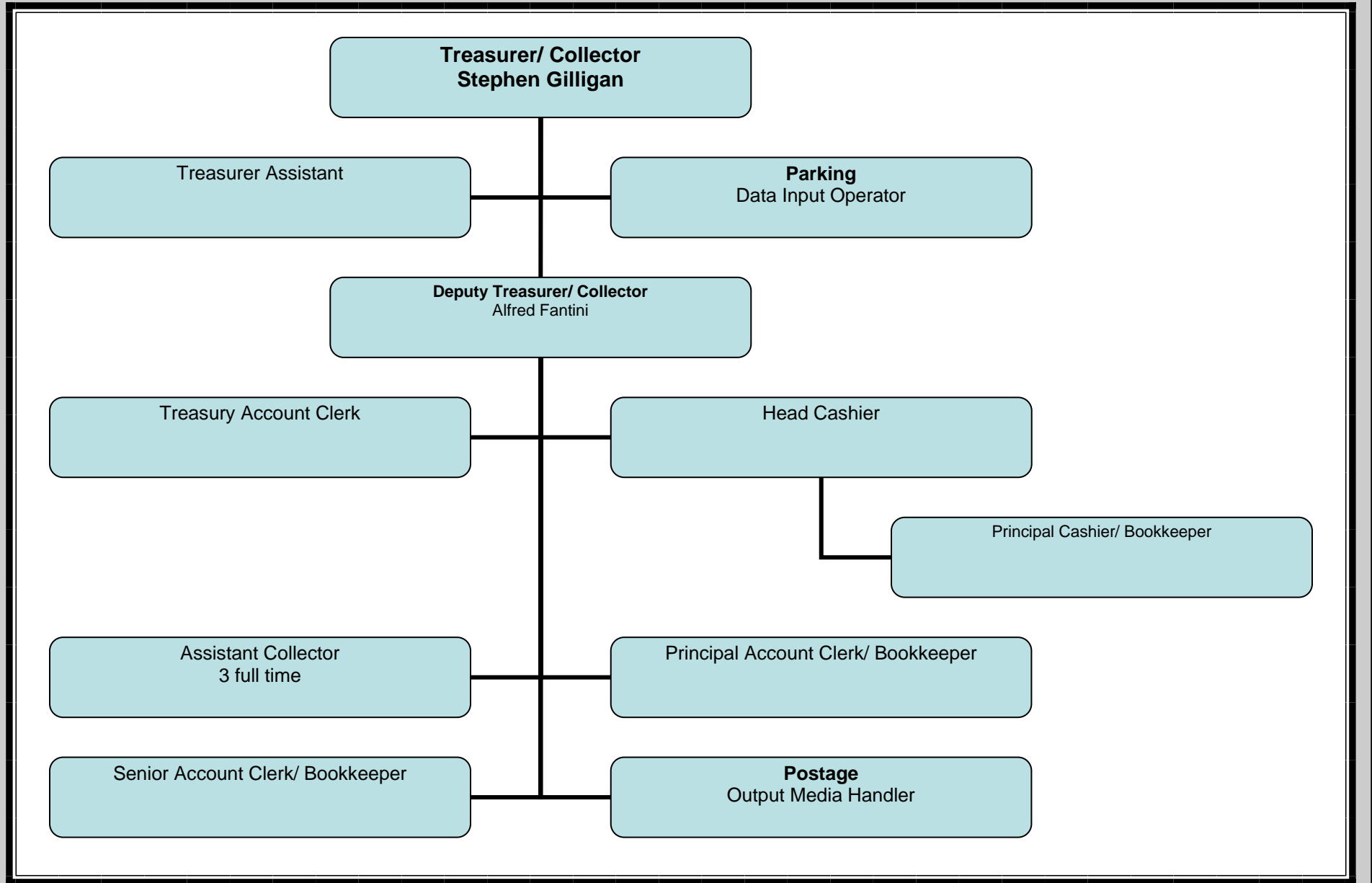




**Major Accomplishments for 2006**

- 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 Bureau final reimbursements based on actual project costs, acquiring over \$7.4 M.
- Continued to send out all quarterly 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.
- Focused collection procedures insured that less than .02% of outstanding water bills are placed onto the real estate tax liens each year — \$51,127 in FY 2005 and \$68,676 in FY 2006.
- Created a website dedicated to Treasurer's office functions-(<http://www.arlingtontreasurer.com/>) where citizens can look up bill information for all amounts due the Tax Collector.
- Actively borrowed funds for various purposes: Bond Anticipation Notes for Symmes, Capital plans including Schools, and MWRA Water & Sewer bonds
- Continued success of the Town's scholarship program noting that citizens can establish scholarship programs with the minimum contribution of \$10,000. Three funds were added in 2006. 92 Students received \$107,000 in scholarships in 2006.
- Conducted successful Cash Audit for Treasurer's Office and Procedural Audit for the Payroll Division.
- Maintain Town's Bond rating. –Moody's Investor's Service Aa2 & Standard & Poor's Corporation AA. Achieved "AAA" bond rating for most recent G.O. borrowing with purchase of bond insurance.
- Installed new parking machines in town's parking lots – acquiring new service company for improved maintenance response.
- Achieved higher results in Town deposits through aggressive approach to short-term investing
- Initiated new policy for Cash Management and Debt Management.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 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)	\$ 51,127	\$ 68,675	\$ 105,000	\$ 100,000
Lien Certificates processed	1,451	1,323	1,400	1,400
Lien Certificate revenue	\$ 36,500	\$ 33,075	\$ 35,000	\$ 35,000
Deputy Tax Collection revenue	\$ 118,529	\$ 105,732	\$ 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:

- All 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 paper work.

**FY 2008 Objectives**

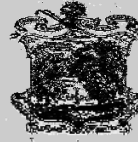
- Basement area needs necessary maintenance/capital investment to make the area a safe and comfortable area to work. Otherwise the postal office should be moved to another location in Town Hall.
- Planned capital purchase of new processing and folding machine. Our current machine is over 20 years old and no longer meets with requirements to support a digital postal machine.
- Redesign our parking bills.

<b>PROGRAM COSTS</b>				
<b>Postage</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	18,149	23,848	23,226	24,270
Expenses	122,171	123,634	122,997	126,173
<b>Total</b>	<b>140,320</b>	<b>147,482</b>	<b>146,223</b>	<b>150,443</b>

**Budget Statement / Future Outlook**

We are anticipating a postal rate increase of 10%.

<b>STAFFING</b>				
<b>Postage</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	0.6	0.7	0.7	0.7
Professional/Technical				
<b>Total</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>



**Major Accomplishments for 2006**

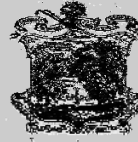
- Continued to provide exceptional service to all departments.
- Sent mail out at the lowest possible postage.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	147,685	145,005	145,005	147,000
Other Town Mailings	131,151	142,961	142,961	143,000
Other School Mailings	63,333	70,580	70,580	71,000
<b>Total:</b>	<b>342,169</b>	<b>358,546</b>	<b>358,546</b>	<b>361,000</b>



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 2008 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.
- To enhance the assessor's web site for all citizens.
- Continue reviewing all functions in the Assessors Office in order to serve the taxpayer more efficiently.
- To begin re-inspection of all properties by FY 2010.

**Budget Statement / Future Outlook**

The budget for FY 2008 is a level service budget.

<b>PROGRAM COSTS</b>				
<b>Assessors</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	252,397	258,769	258,486	259,421
Expenses	21,598	25,800	25,800	26,800
<b>Total</b>	<b>273,995</b>	<b>284,569</b>	<b>284,286</b>	<b>286,221</b>

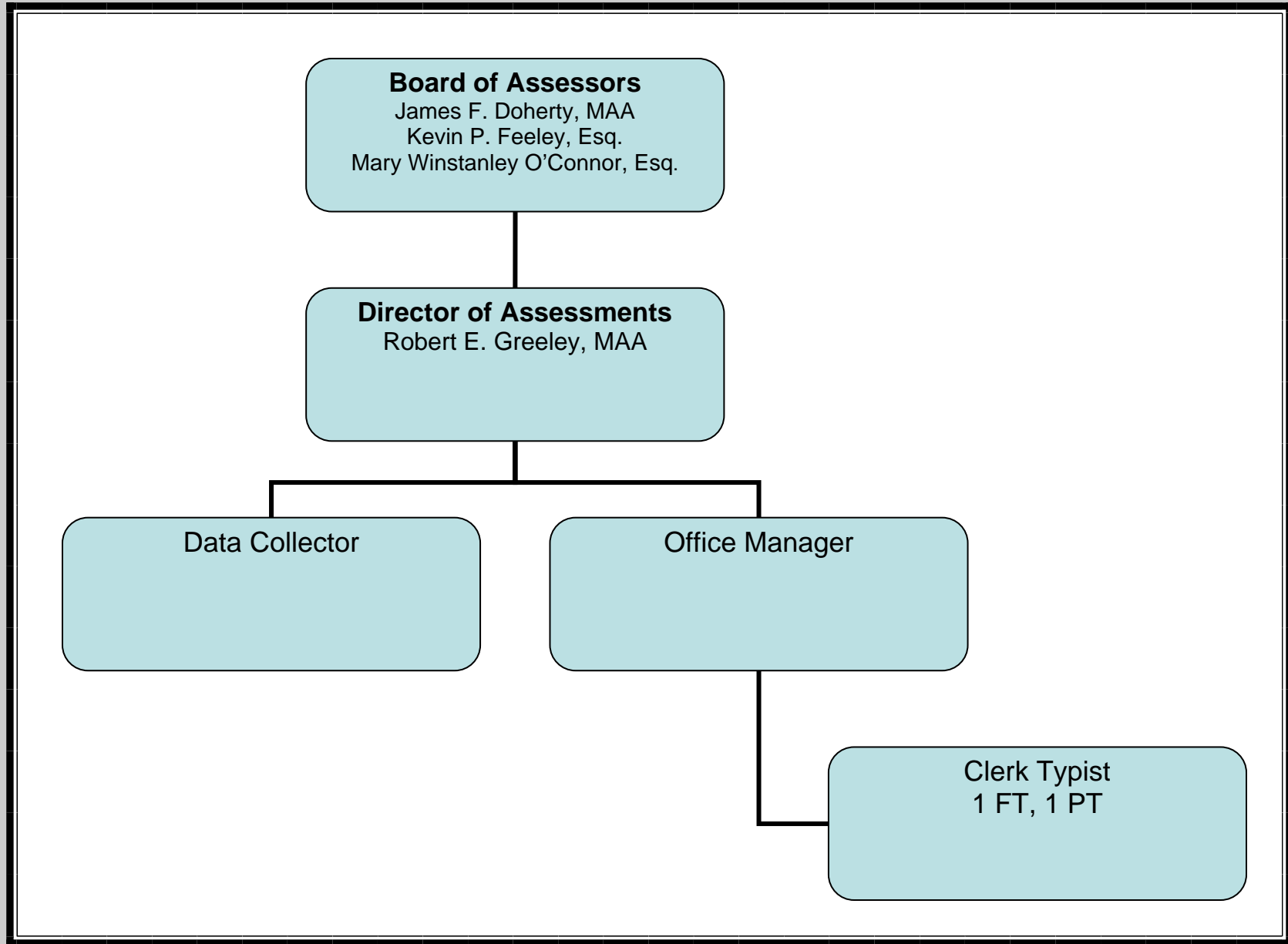
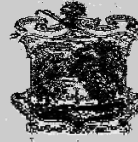
<b>STAFFING</b>				
<b>Assessors</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	1	1	1	1
Clerical	3.7	3.7	3.7	3.7
Professional/Technical				
<b>Total</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>



**Major Accomplishments for 2006**

- Committed all bills for Real Estate, Personal Property, and Motor Excise taxes in a timely fashion.
- Provided web access for all assessments, property data, and financial information relevant to the town.
- Completed FY 2007 triennial revaluation in an accurate & timely manner.

<b>Performance / Workload Indicators</b>				
	<b>FY 2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Real Estate Bills processed	14,400	14,600	14,700	14,700
Motor Vehicle bills processed	40,000	41,000	42,000	42,000
Personal Property bills processed	500	550	500	600
Real Estate exemption applications	700	800	800	800
Real Estate and Personal Property Abatements	200	300	400	200
Motor Vehicle Excise abatements	5,000	5,500	6,000	6,000
Citizen Inquiries	8,000	8,000	9,000	8,000







**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 as Director of Labor Relations represents the Town Manager as the town's agent in collective bargaining with six employee unions. These duties include supervision of negotiations, contract administration, and grievance arbitration proceedings. 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.

**Budget Statement / Future Outlook**

There are several cases presently in litigation that the department anticipates costs will be greater than usual. The increasingly rising cost of hospital and medical services continues to be of concern regarding both line-of-duty and workers' compensation related expenses. Although this is both a national as well as regional concern, several departmental cost containment approaches have been instituted with the objective of maintaining the Town's claims/loss to a minimum.

**FY 2008 Objectives**

- Successfully negotiate all remaining town-side contracts which expired on June 30, 2006. A central goal will be to work cooperatively with the unions to address how healthcare costs, which impact both the town and its employees to a significant degree, can be controlled.
- Provide substantial assistance to the Redevelopment Board in its continuing efforts to finalize the development of the Symmes site.
- 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, in regard to the possible renewal of RCN's cable license which will expire in October of 2007. The Town will also be entering into negotiations with Verizon for a new cable license.
- 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.

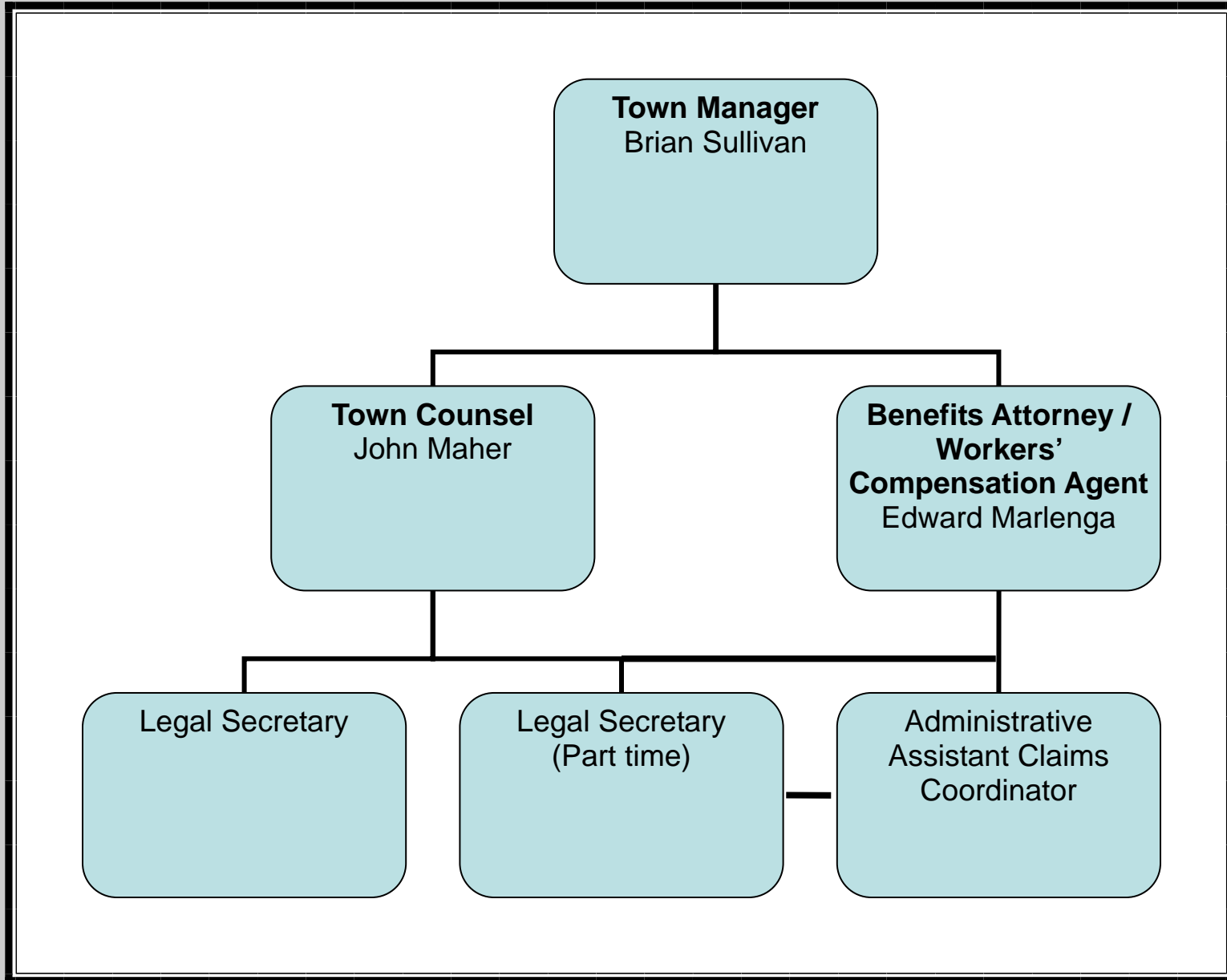
PROGRAM COSTS				
Legal	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Personal Services	323,494	324,997	326,663	326,663
Expenses	617,632	106,698	106,696	106,696
<b>Total</b>	<b>941,126</b>	<b>431,695</b>	<b>433,359</b>	<b>433,359</b>

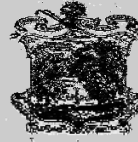
STAFFING				
Legal	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Managerial	2	2	2	2
Clerical	1.5	1.5	1.5	1.5
Professional/Technical	1	1	1	1
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>



**Major Accomplishments for 2006**

- Successfully litigated and concluded several workers' compensation claims. This resulted in a significant savings to the Town.
- Successfully closed eighteen of the sixty-nine 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 FY06.
- Successfully closed sixteen of the fifty-one M.G.L. Chapter 258 claims (Massachusetts Tort Claims Act) pending against the Town in FY06.
- Continued to maintain the Town's long record of zero monetary payments resulting from adverse court judgments.
- Appeared regularly in the courts of the Commonwealth for hearings on motions, including many significant dispositive motions and successful hearings and trials.
- 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.
- Successfully reached agreements with three of the Town unions, which included provisions of which address the Town's spiraling healthcare costs.
- Took a lead role in successfully concluding litigation brought against the Redevelopment Board arising from the Symmes site.
- Assisted the Board of Selectmen and Town Manager in negotiating an extension of the Comcast Cable license on terms very favorable to the Town.





**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 departments 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 2008 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.
- Installation of new dog license software for easy access for our Animal Control Officer
- Record absentee ballot data and compile list for election use
- Implementation of a new licensing procedure that is in the initial planning stages. Reviewing the feasibility/cost of "in-house" census packaging, mailing and associated services

**Budget Statement / Future Outlook**

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

<b>PROGRAM COSTS</b>				
<b>Town Clerk</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	188,313	193,214	195,257	195,257
Expenses	21,415	27,700	26,700	26,700
<b>Total</b>	<b>209,728</b>	<b>220,914</b>	<b>221,957</b>	<b>221,957</b>

<b>STAFFING</b>				
<b>Town Clerk</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	1	1	1	1
Clerical	2.45	2.45	2.45	2.45
Professional/Technical	1	1	1	1
<b>Total</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>



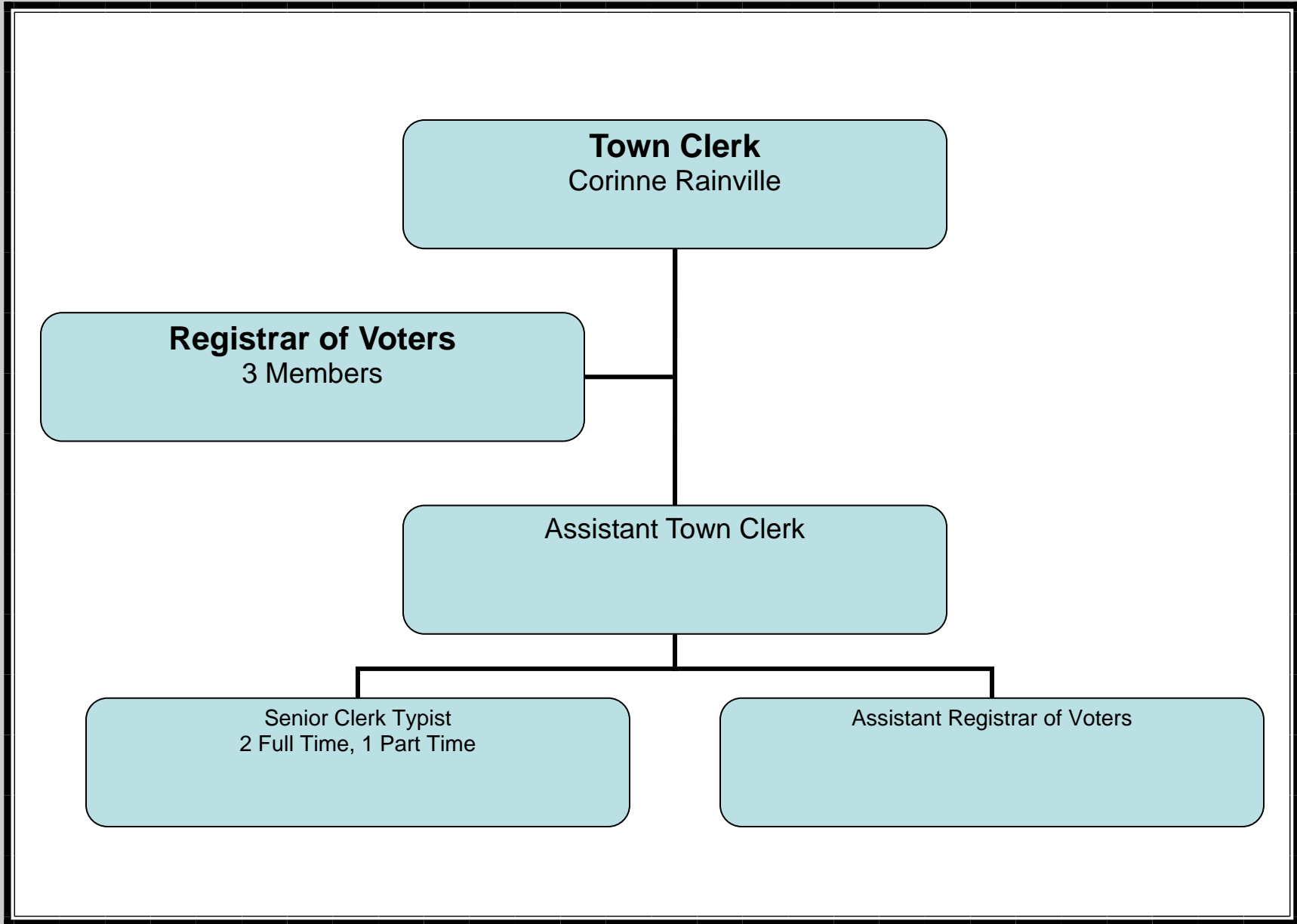
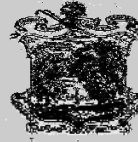
**Major Accomplishments for 2006**

- Maintained an adequate level of service in the Registrars of Voters office, despite that office having only one Assistant Registrar.
- Installed additional computers, in particular, a counter-top computer in the Town Clerk's Office, which has been an asset to both the Assistant Registrar and the citizenry.
- Effectively conducted three elections – the Annual Town Election, State Primary and State Election; and in accordance with the new State law, the final votes were entered and certified on the State program and the final results were forwarded to the Secretary of State, Elections Division.
- Cross-trained employees, with particular emphasis on backing up registrar's office

<b>Performance / Workload Indicators</b>				
	<b>FY 2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Estimated</b>	<b>FY2008 Estimated</b>
Marriage Licenses	224	230	275	275
Death Certificates	326	373	370	370
Birth Certificates	463	465	500	500
Dog Licenses	1,031	1,067	1,100	1,100
Sporting (Conservation) Licenses	262	300	300	300
Town Meeting Sessions	12	7	12	12
Special Town Meeting Sessions	2	0	2	2
Registered Voters	28,844	25,704	25,704	25,704
Fees Generated	\$ 84,241	\$ 73,426	\$ 75,000	\$ 75,000

<b>PROGRAM COSTS</b>				
<b>Board of Registrars</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	41,615	43,187	59,142	45,887
Expenses	8,916	15,900	15,900	15,900
<b>Total</b>	<b>50,531</b>	<b>59,087</b>	<b>75,042</b>	<b>61,787</b>

<b>STAFFING</b>				
<b>Board of Registrars</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	1	1	1.5	1
Professional/Technical				
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1.5</b>	<b>1</b>





**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 thru the Registry of Motor Vehicles.
- Managing and repairing four parking machines in Town.
- Management, administration and processing of monies for parking permit program.

**FY 2008 Objectives**

- Train and provide ongoing support to parking control officers.
- Continue training of new police officers.
- Improve management of parking machine maintenance.
- Post all parking and waiver policies to Treasurer web site.
- Create a database management tool for managing all parking issues and information.

**Budget Statement / Future Outlook**

Initiate continuous improvement efforts on meter-machine maintenance and improve reporting capability.

<b>PROGRAM COSTS</b>				
<b>Parking</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	71,205	71,221	71,221	71,221
Expenses	15,769	19,545	19,545	19,545
<b>Total</b>	<b>86,974</b>	<b>90,766</b>	<b>90,766</b>	<b>90,766</b>

<b>STAFFING</b>				
<b>Parking</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	1	1	1	1
Professional/Technical	1PT	1PT	1PT	1PT
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



**Major Accomplishments for 2006**

- Installed four new parking meters.
- Developed and implemented uniform Handicapped Parking signage in the business districts in Arlington.
- Streamlined parking hearing process.
- Established auditing and revenue tracking system for parking permit program.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Number of tickets issued	16,353	19,114	16,000	16,000
Revenue	\$ 337,768	\$ 446,320	\$ 340,000	\$ 340,000
Meters Collected	\$ 53,028	\$ 52,389	\$ 50,000	\$ 50,000
Parking Stickers	\$ 104,302	\$ 102,655	\$ 105,000	\$ 105,000





Parking Clerk  
Stephen Gilligan

Data Input Operator



**Program Description**

The Planning Department's responsibilities are to discern the public interest and direct compatible land development and redevelopment. The department conducts planning studies, implements plans and policies, supports the Arlington Redevelopment Board, manages properties and projects, increases affordable housing and obtains grants to aid in the above. Major projects under the jurisdiction of the Planning Department and Redevelopment Board include the development of the Symmes Hospital site, the management of several school buildings which have been temporarily declared surplus, including the Parmenter, the Gibbs, the Central, the Crosby and the former Dallin Library.

**Budget Statement / Future Outlook**

Expect no significant changes to past budget trends.

**FY 2008 Objectives**

- Complete historic renovation of 23 Maple St. Building.
- List phase 2 of Massachusetts Avenue Corridor project on State Transportation Improvement Plan.
- Complete 75% design of Massachusetts Avenue Corridor Project Phase 1.
- Obtain funding for Phase 1 Massachusetts Avenue streetscape improvements.
- Complete detailed capital improvement plan for Arlington Redevelopment Board (ARB) buildings.
- Create revolving fund for each ARB building.

*Continued above*

**FY 2008 Objectives (continued)**

- Aid in submission of Open Space Plan update.
- Create action plan to implement Arlington vision.
- Complete Management Plan for Mass Ave scenic byway in cooperation with Lexington, Lincoln, Concord and Nat'l Park Service.
- Advocate for and cooperate in State study of Alewife/Route 2 Development.
- Work with State and neighboring municipalities to ensure safe, environmentally proper, recreational development along Alewife Brook.
- Develop policies/guidelines regarding sustainable development.
- Implement Neighborhood Protection Plan regarding development of Symmes site.
- Provide support to resolution of cemetery and fire station issues.
- Create Economic Development and tourism work plan.

<b>PROGRAM COSTS</b>				
<b>Planning &amp; Community Development</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	185,765	198,524	206,912	203,912
Expenses	4,276	4,870	4,870	4,870
<b>Total</b>	<b>190,041</b>	<b>203,394</b>	<b>211,782</b>	<b>208,782</b>

<b>STAFFING</b>				
<b>Planning &amp; Community Development</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	1	1	1	1
Clerical	0.5	0.5	0.5	0.5
Professional/Technical	1.45	1.45	1.45	1.45
<b>Total</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>



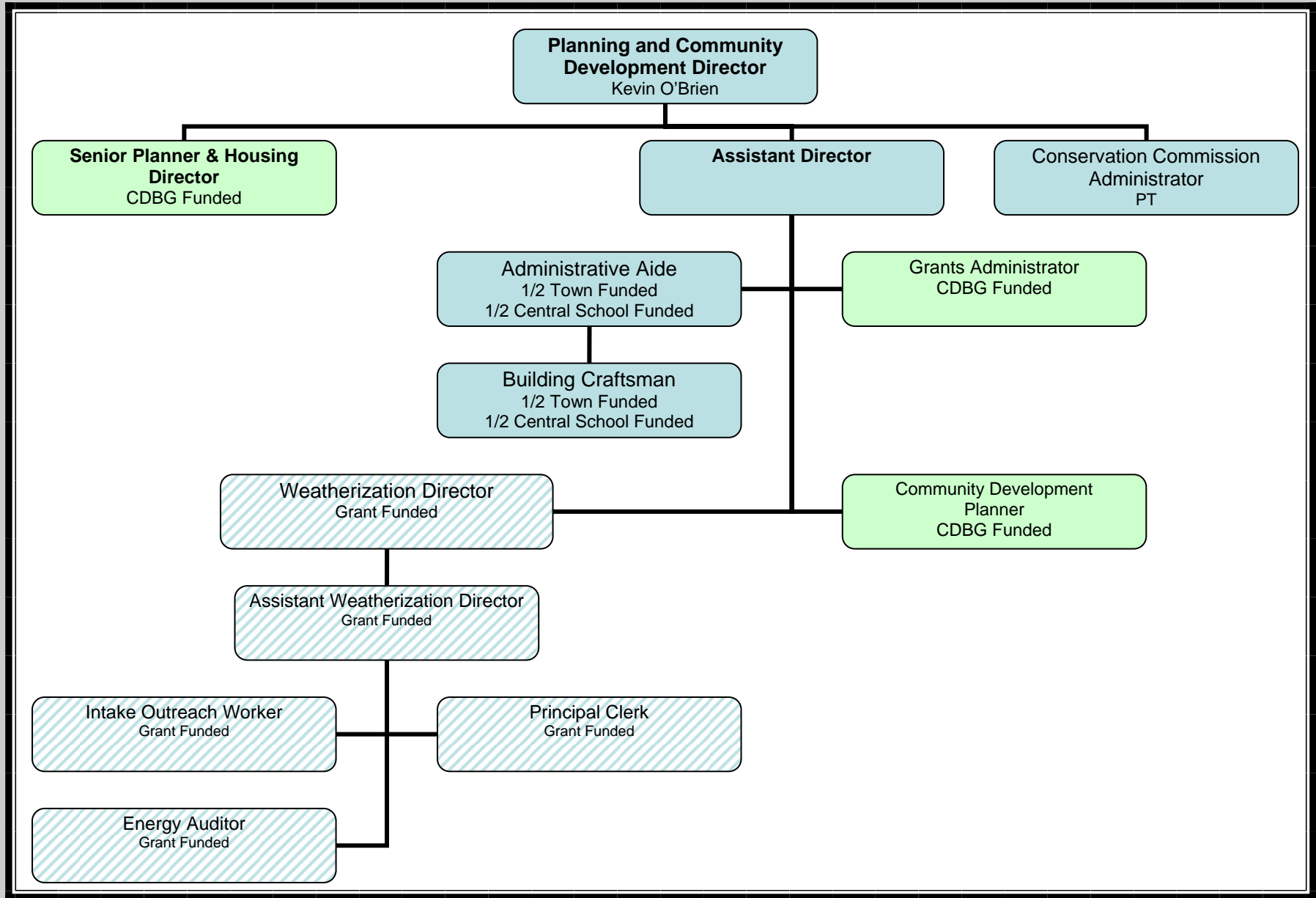
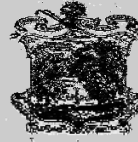
**Major Accomplishments for 2006**

- Granted special permits for Symmes project Medical Office and Residences.
- Negotiated conservation easement for Symmes site.
- Renegotiated Land Disposition Agreement for smaller Symmes project.
- Amended DEP permit regarding McClennen Park to accommodate Summer St. Design.
- Created database of special permits and variances (ZBA and ARB)
- Established Massachusetts Ave. as part of scenic byway with neighboring towns.
- Dedicated McClennen Park.
- Installed 22 new catch basins to improve the water quality of Spy Pond.
- Began the restoration of 23 Maple Street.
- Gained permission to use Federal funds for re-design of section of Massachusetts Avenue.
- Obtained Mass Highway approval for Phase 1 Massachusetts Avenue Corridor plan.
- Obtained Smart Growth Technical Assistance Planning grant.
- Began work on East Arlington Streetscape improvements.

<b>Performance / Workload Indicators</b>				
	<b>FY 2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Estimated</b>	<b>FY2008 Estimated</b>
Room rental fees	\$ 10,000	\$ 9,280	\$ 9,000	\$ 9,000
Evening Meetings attended	250	270	250	250
Attendance at meetings outside of Arlington	50	70	70	70
Grant Applications submitted	3	6	6	6
Sign Permit Applications Reviewed	50	60	60	60
Contracts negotiated and administrated	8	10	12	11
Zoning Board Applications reviewed	18	18	18	20
Citizen inquiries	200	150	150	150
Bldg Maintenance Requests				500
<b>CDBG Funds Administered</b>	<b>\$ 1,558,000</b>	<b>\$ 1,462,000</b>	<b>\$ 1,332,000</b>	<b>\$ 1,332,000</b>

<b>PROGRAM COSTS</b>				
<b>Redevelopment Board</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	28,038	27,901	27,901	28,077
Expenses	8,578	9,750	9,750	9,750
Gibbs	221,538	226,900	256,900	256,900
Parmenter	64,073	66,800	90,800	90,800
Crosby	85,057	70,300	105,000	105,000
Dallin Library	310	6,100	-	-
<b>Total</b>	<b>407,594</b>	<b>407,751</b>	<b>490,351</b>	<b>490,527</b>

<b>STAFFING</b>				
<b>Redevelopment Board</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical				
Custodial/Bldg.Maint.	0.5	0.5	0.5	0.5
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>





**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 2008 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. .

<b>PROGRAM COSTS</b>				
Zoning Board of Appeals	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Personal Services	17,202	17,865	18,193	18,193
Expenses	3,678	4,103	4,103	4,103
<b>Total</b>	<b>20,880</b>	<b>21,968</b>	<b>22,296</b>	<b>22,296</b>

<b>STAFFING</b>				
Zoning Board of Appeals	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	0.5
Professional/Technical				
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>



**Major Accomplishments for 2005**

The Zoning Board of Appeals heard and rendered decisions on twenty petitions for Special Permits and/or Variances. The board also granted the Town of Arlington's first Comprehensive Permit under Massachusetts General Laws, Chapter 40B to the applicant – Minuteman Village LLC, for the property located at 40-42 Brattle Street – Block Plan No.56-B-40.

Performance / Workload Indicators				
	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Applications	20	25	20	20
Revenue	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000



Zoning Board of Appeals  
3 Member Board  
2 Associate Members

Principal Clerk  
Part Time