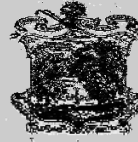




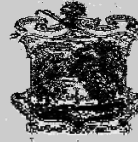
SECTION III

BUDGET SUMMARIES



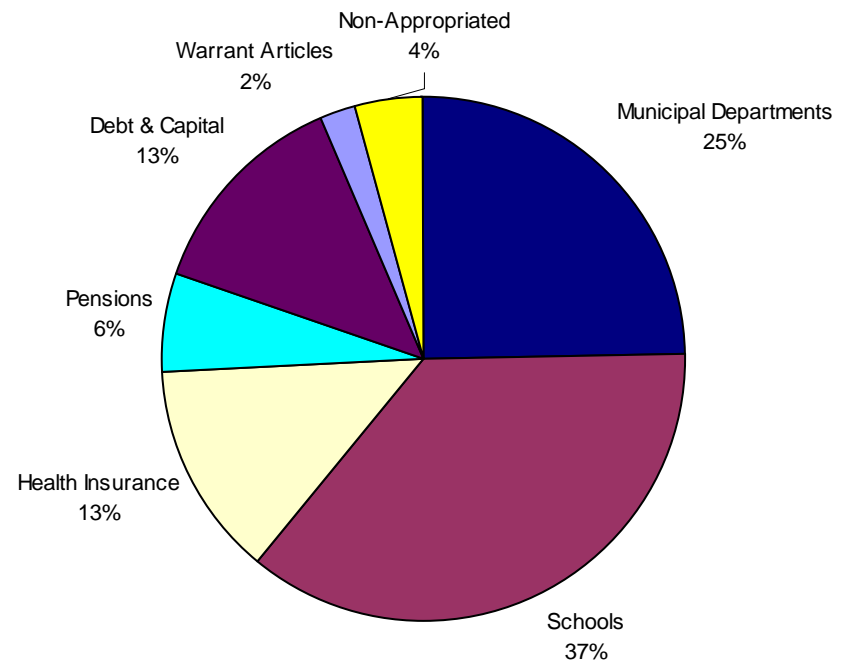
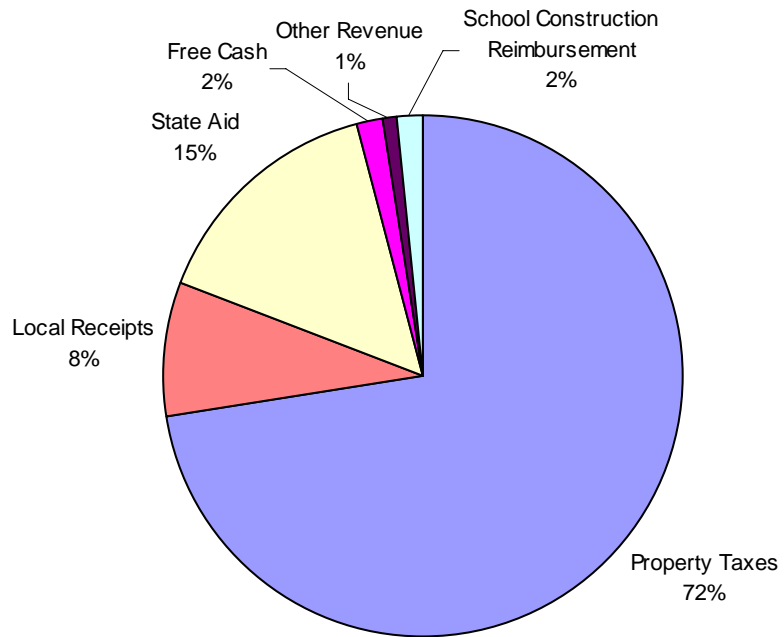
Overall Budget Summary

	FY2006	FY2007	CHANGE	
			\$	%
Revenue				
Tax Levy	\$ 73,525,801	\$ 76,464,202	\$ 2,938,401	4.0%
Local Receipts	\$ 8,448,336	\$ 8,768,336	\$ 320,000	3.8%
State Aid - Cherry Sheet	\$ 14,790,887	\$ 15,841,023	\$ 1,050,136	7.1%
School Construction	\$ 2,332,555	\$ 1,837,790	\$ (494,765)	-21.2%
Free Cash	\$ 1,614,155	\$ 1,939,695	\$ 325,540	20.2%
Other Funds	\$ 400,000	\$ 667,000	\$ 267,000	66.8%
Total Revenues	\$ 101,111,734	\$ 105,518,046	\$ 4,406,312	4.4%
Expenditures				
Municipal Departments	\$ 25,405,304	\$ 26,169,323	\$ 764,019	3.0%
School Department	\$ 34,280,903	\$ 35,319,943	\$ 1,039,040	3.0%
Minuteman School	\$ 2,573,834	\$ 2,764,825	\$ 190,991	7.4%
Non-Departmental (Healthcare & Pensions)	\$ 18,604,741	\$ 20,414,241	\$ 1,809,500	9.7%
Capital				
Exempt Debt	\$ 3,231,757	\$ 3,143,805	\$ (87,952)	-2.7%
Non-Exempt Debt	\$ 4,075,799	\$ 4,280,106	\$ 204,307	5.0%
Cash	\$ 707,110	\$ 637,458	\$ (69,652)	-9.9%
Total Capital	\$ 8,014,666	\$ 8,061,369	\$ 46,703	-7.6%
MWRA Debt	\$ 5,475,486	\$ 5,959,791	\$ 484,305	8.8%
Warrant Articles	\$ 2,314,174	\$ 2,465,295	\$ 151,121	6.5%
Total Appropriations	\$ 96,669,108	\$ 101,154,787	\$ 4,485,679	4.6%
Non-Appropriated Expenses	\$ 4,442,626	\$ 4,363,259	\$ (79,367)	-1.8%
Surplus/ (Deficit)	\$0	\$0	\$0	0.0%



Fiscal Year 2007

Revenues Expenditures

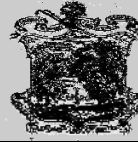


Fiscal Year 2007 Budget



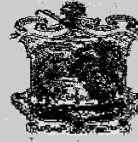
Budget Summaries Comparison FY 2006 - 2007

DEPARTMENT	Fiscal Year 2006				Fiscal Year 2007				Dollar Difference	Percent Difference
	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total		
FIN COM	8,308	2,135		10,443	8,308	2,135		10,443	-	0.00%
SELECTMEN	179,328	110,250		289,578	209,184	161,695		370,879	81,301	28.08%
TOWN MANAGER	419,506	15,500	(40,301)	394,705	429,116	15,500	(41,913)	402,703	7,998	2.03%
PERSONNEL	156,878	18,650	(5,545)	169,983	169,690	18,650	(5,767)	172,573	2,590	1.52%
COMPTROLLER	638,243	263,145	(89,805)	811,583	707,897	272,268	(93,397)	886,768	75,185	9.26%
TREASURER	543,881	109,531	(63,772)	589,640	499,095	116,754	(66,323)	549,526	(40,114)	-6.80%
POSTAGE	26,409	132,488	(15,302)	143,595	23,848	134,548	(15,914)	142,482	(1,113)	-0.78%
ASSESSORS	262,644	25,800		288,444	263,834	25,800		289,634	1,190	0.41%
LEGAL	343,148	442,696	(14,549)	771,295	340,128	442,698	(15,131)	767,695	(3,600)	-0.47%
TOWN CLERK	186,528	25,200		211,728	192,214	25,200		217,414	5,686	2.69%
REGISTRARS	43,187	15,100		58,287	43,187	15,100		58,287	-	0.00%
PARKING	71,222	15,875		87,097	71,221	19,545		90,766	3,669	4.21%
PLANNING & C. D.	211,518	4,125	(28,696)	186,947	227,428	4,870	(26,747)	205,551	18,604	9.95%
CONS. COMM.	22,479	745	(3,000)	20,224					(20,224)	-100.00%
REDEVELOPMENT	51,102	379,850	(23,101)	407,851	28,201	379,850		408,051	200	0.05%
ZBA	18,819	4,103		22,922	17,865	4,103		21,968	(954)	-4.16%
PUBLIC WKS	3,363,617	4,435,189	(1,452,000)	6,346,806	3,384,364	4,859,374	(1,757,216)	6,486,522	139,716	2.20%
COM SAFTY ADM	337,747	-		337,747	339,459			339,459	1,712	0.51%
POLICE	4,729,299	433,475		5,162,774	4,773,512	474,475		5,247,987	85,213	1.65%
FIRE	4,722,775	248,400	(49,412)	4,921,763	4,711,286	267,400	(51,388)	4,927,298	5,535	0.11%
SUPPORT	596,745	33,100		629,845	611,455	33,900		645,355	15,510	2.46%
INSPECTIONS	318,213	11,500		329,713	312,190	12,600		324,790	(4,923)	-1.49%
STREET LIGHTS		291,175		291,175		441,175		441,175	150,000	51.52%
LIBRARIES	1,290,262	444,000		1,734,262	1,299,863	466,300		1,766,163	31,901	1.84%
HUMAN SERVICES										
Council on Aging	125,334	5,162		130,496	131,836	4,991		136,827	6,331	4.85%
Administration	124,213	1,800		126,013	128,172	1,800		129,972	3,959	3.14%
Veterans' Services	50,053	113,235		163,288	50,053	123,258		173,311	10,023	6.14%
Brd. of Health	201,155	19,704		220,859	193,744	19,604		213,348	(7,511)	-3.40%
Youth Services	246,405	44,836	(95,000)	196,241	256,684	44,836	(105,000)	196,520	279	0.14%
RESERVE FUND		350,000		350,000		350,000		350,000	-	0.00%
Pers. Services Reserve						195,856		195,856	195,856	
MUNICIPAL DEPTS.	19,289,018	7,996,769	(1,880,483)	25,405,304	19,413,834	8,934,285	(2,178,796)	26,169,323	764,019	3.01%
EDUCATION		34,280,901		34,280,901		35,319,943		35,319,943	1,039,042	3.03%
N.C. PENSIONS		288,428		288,428		270,436		270,436	(17,992)	-6.24%
C.PENSIONS		6,534,227	(477,586)	6,056,641		6,773,552	(496,689)	6,276,863	220,222	3.64%
INSURANCE		12,840,800	(581,128)	12,259,672		14,436,000	(569,058)	13,866,942	1,607,270	13.11%
GRAND TOTAL	19,289,018	61,941,125	(2,939,197)	78,290,946	19,413,834	30,414,273	(3,244,543)	81,903,507	3,612,561	4.61%

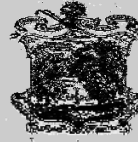


SUMMARY OF 2007 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Finance Committee	\$ - 0%		
Selectmen	\$ 81,301 28.08%	\$ 3,976 \$ 2,615 \$ 74,710	Personnel Fixed Costs Increase in Dues Increase in Elections
Town Manager	\$ 7,998 2.03%	\$ 7,998	Personnel Fixed Costs
Personnel	\$ 2,590 1.52%	\$ 2,590	Personnel Fixed Costs
Comptroller	\$ 75,185 9.26%	\$ (1,387) \$ 67,449 \$ 10,000 \$ (877)	Personnel Fixed Costs Add Position: Production Coordinator Web Site Support Services Maintenance, Telephone, Software Expenses
Treasurer-Collector	\$ (40,114) -6.80%	\$ (7,601) \$ (39,736) \$ 5,400 \$ 1,823	Personnel Fixed Costs Eliminate Payroll Clerk Position Repairs and Maintenance Office Supplies and Clothing Allowances
Postage	\$ (1,113) -0.78%	\$ (2,561) \$ 1,448	Personnel Fixed Costs Expenses

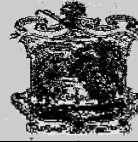


SUMMARY OF 2007 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Board of Assessors	\$ 1,190 0%	\$ 1,190	Personnel Fixed Costs
Legal	\$ (3,600) -0.47%	\$ (3,602) \$ 2	Personnel Fixed Costs Expenses
Town Clerk	\$ 5,686 2.69%	\$ 5,686	Personnel Fixed Costs
Board of Registrars	\$ - 0%		
Parking	\$ 3,669 4.21%	\$ (1) \$ 2,412 \$ 1,258	Personnel Fixed Costs Printing Expenses Data Services
Planning & Comm. Development	\$ (1,620) -0.70%	\$ (1,620)	Personnel Fixed Costs
Redevelopment	\$ 200 0.05%	\$ 200	Personnel Fixed Costs
Zoning Board of Appeals	\$ (954) -4.16%	\$ (954)	Personnel Fixed Costs



SUMMARY OF 2007 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Public Works	\$ 139,716 2.20%		
		\$ (4,469)	Personnel
		\$ 1,600	Clothing Allowance
		\$ 40,010	Energy
		\$ 1,000	Mt. Gilboa Expenses
		\$ 5,000	Contract Service for Field Maintenance
		\$ 500	Training
		\$ (6,000)	Solid Fill Disposal
		\$ 102,075	Curbside Collection Contract
Community Safety Administration	\$ 1,712 0.51%		
		\$ 1,712	Personnel Fixed Costs
Police	\$ 85,213 1.65%		
		\$ 44,213	Personnel Fixed Costs
		\$ 34,500	Energy
		\$ 10,000	Reverse 9-1-1 Maintenance & Support
		\$ (5,100)	Uniforms, Badges, Gloves
		\$ 1,600	Cleaning Allowance
Fire	\$ 5,535 0.11%		
		\$ (13,465)	Personnel Fixed Costs
		\$ 16,000	Energy
		\$ 3,000	Uniforms, Badges, Gloves
Support Services	\$ 15,510 2.46%		
		\$ 4,710	Personnel Fixed Costs
		\$ 10,000	Overtime
		\$ (3,000)	Electricity
		\$ 3,800	Clothing/Cleaning Allowances

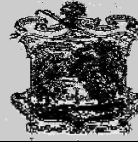


SUMMARY OF 2007 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Inspectional Services	\$ (4,923) -1.49%		
		\$ (6,023)	Personnel Fixed Costs
		\$ 100	Clothing Allowances
		\$ 1,000	Energy
Street Lighting	\$ 150,000 51.52%		
		\$ 150,000	Electricity
Libraries	\$ 31,901 1.84%		
		\$ 9,601	Personnel Fixed Costs
		\$ 23,550	Energy
		\$ 3,150	Books, Subscriptions, Recordings, Films
		\$ 700	Micro Filming
		\$ (1,500)	Bindery
		\$ (4,500)	Office Supplies
		\$ 200	Cleaning and Sanitation Supplies
		\$ 700	Furniture and Equipment Repairs/Maintenance
Human Services Administration	\$ 3,959 3.14%		
		\$ 3,959	Personnel Fixed Costs
Veterans' Services	\$ 10,023 6.14%		
		\$ 23	Travel Allowance
		\$ 10,000	Veterans' Aid & Assistance
Board of Health	\$ (7,511) -3.40%		
		\$ (7,411)	Personnel Fixed Costs
		\$ (100)	Energy

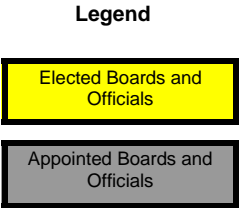
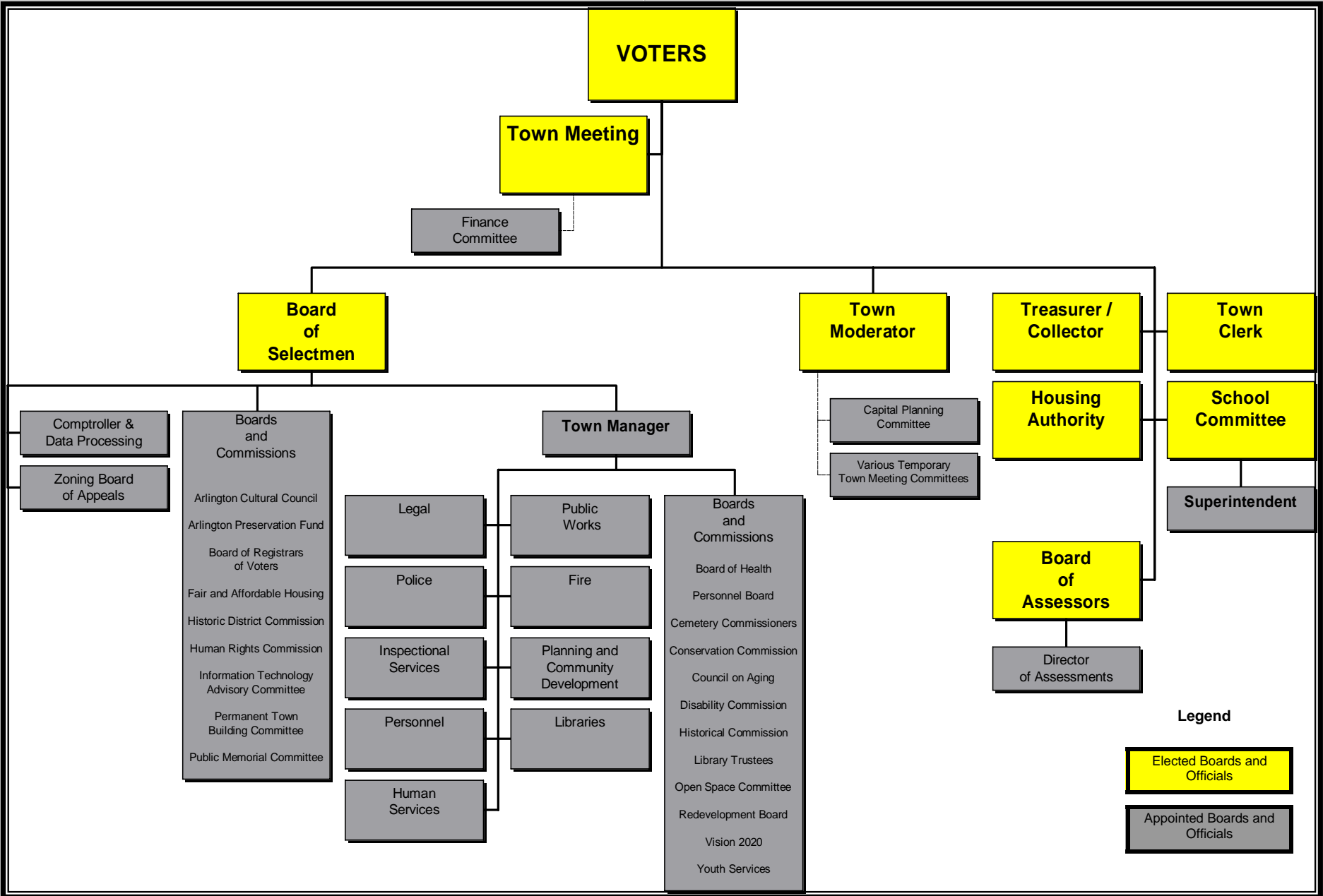
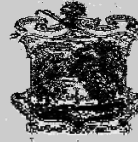


SUMMARY OF 2007 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Council on Aging	\$ 6,331 4.85%		
		\$ 6,502	Personnel Fixed Costs
		\$ (171)	Travel Allowance
Youth Services	\$ 279 0.14%		
		\$ 10,279	Personnel Fixed Costs
		\$ (10,000)	Increase in Intergovernmental Revenue
Unallocated Salary Adjustment Funds	\$ 195,856 0%		
Subtotal: Municipal Departments	\$ 764,019 3.01%		
Non-Contributory Retirement	\$ (17,992) -6.24%		
Contributory Retirement	\$ 220,222 3.64%		
Group Health Insurance	\$ 1,607,270 13.11%		
Liability Insurance	0 0%		
Unemployment Compensation	0 0%		
Reserve Fund	0 0%		
Subtotal: Fixed Costs	\$ 1,809,500 9.73%		
School Department	\$ 1,039,040 3.03%		
Subtotal: Education	\$ 1,039,040 2.82%		
Grand Total	\$ 3,612,559		



Personnel Changes FY 2003 - FY 2007

Department	FY03		FY04		FY05		FY 06		FY07		FY03 - FY 07			
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	#	%	#	%
Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	-	0.00	-
Board of Selectmen	3	1.00	3	0.18	3	0.18	3	0.18	3	0.25	0	-	-0.75	-75%
Town Manager (Purchasing)	5	0.00	5	0.00	4	0.50	4	0.50	4	1.00	-1	-20%	1.00	-
Personnel	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	0	-	0.00	-
Comptroller	13	2.06	13	1.70	11	1.10	11	1.10	12	0.60	-1	-8%	-1.46	-71%
Treasurer/Collector	10	1.26	10	1.26	10	1.26	10	1.26	8	2.10	-2	-20%	0.84	67%
Postage	0	0.57	0	0.57	0	0.57	0	0.60	0	0.70	0	-	0.13	23%
Assessors	5	0.00	5	0.00	5	0.00	4	0.70	4	0.70	-1	-20%	0.70	-
Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.54	4	0.50	0	-	-0.04	-7%
Town Clerk	4	0.52	4	0.52	4	0.45	4	0.45	4	0.45	0	-	-0.07	-13%
Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	-	0.00	-
Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	-	0.00	-
Planning & Comm Development	3	0.34	3	0.34	3	0.46	3	0.46	2	0.95	-1	-33%	0.61	179%
Redevelopment Board	1	0.00	0	0.50	0	0.50	0	0.50	0	0.50	-1	-100%	0.50	-
Zoning Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	-	0.00	-
Public Works	84	2.00	75	1.00	71	0.62	71	0.62	71	0.62	-13	-15%	-1.38	-69%
Admin	9	0.00	8	0.00	7	0.00	7	0.00	7	0.00				
Engineering	6	0.25	4	1.00	4	0.00	4	0.00	4	0.00				
Natural Resources, Properties	22	0.00	19	0.00	20	0.00	20	0.00	20	0.00				
Highways	35	0.00	33	0.00	30	0.00	30	0.00	30	0.00				
Cemeteries	12	0.00	11	0.00	10	0.62	10	0.62	10	0.62				
Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
Police	68	0.00	61	0.00	61	0.00	62	0.00	62	0.00	-6	-9%	0.00	-
Other	3	2.21	2	2.21	2	2.21	2	2.71	2	2.81	-1	-33%	0.60	27%
Fire	85	0.00	76	0.00	76	0.00	76	0.00	76	0.00	-9	-11%	0.00	-
Support	15	0.00	12	0.00	12	0.00	12	0.00	12	0.00	-3	-20%	0.00	-
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
Libraries	22	15.00	21	10.60	22	9.60	21	11.3	21	11.3	-1	-5%	-3.69	-25%
Human Services	9	1.54	6	2.77	7	2.27	7	2.34	7	2.33	-2	-22%	.79	51%
Pension														
Enterprise Funds														
Water & Sewer	17	1.00	16	0.00	15	0.00	15	0.00	15	0.00	-2	-12%	-1.00	-100%
Arlington Recreation	4	0.00	4	0.00	5	0.00	5	0.00	2	2.30	-2	-50%	2.30	-
Vet Mem Rink	2	0.00	2	0.00	2	0.00	2	0.00	2	1.70	0	-	1.70	-
Council on Aging Trans.	1	0.69	1	0.69	1	1.26	1	1.26	1	1.30	0	-	0.61	88%
Youth Services	3	2.05	0	3.09	0	3.56	0	3.93	0	3.84	-3	-100%	1.79	87%
Total	372	30.24	340	27.67	332	26.41	331	29.77	326	35.28	-46	-12%	5.04	17%





SECTION IV

BUDGETS

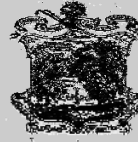
GENERAL GOVERNMENT



FINANCE COMMITTEE • RESERVE FUND •
BOARD OF SELECTMEN • TOWN MANAGER •
PERSONNEL • COMPTROLLER • TREASURER

POSTAGE • ASSESSORS • LEGAL • TOWN
CLERK • BOARD OF REGISTRARS •
PARKING

PLANNING & COMMUNITY DEVELOPMENT •
REDEVELOPMENT BOARD •
ZONING BOARD OF APPEALS



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 the recently appointed Financial Organization Study Committee.

FY 2007 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 2007. The Reserve Fund is also level funded at \$350,000.

PROGRAM COSTS				
Finance Committee	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	7,673	8,308	8,308	
Expenses	1,617	2,135	2,135	
Total	9,290	10,443	10,443	

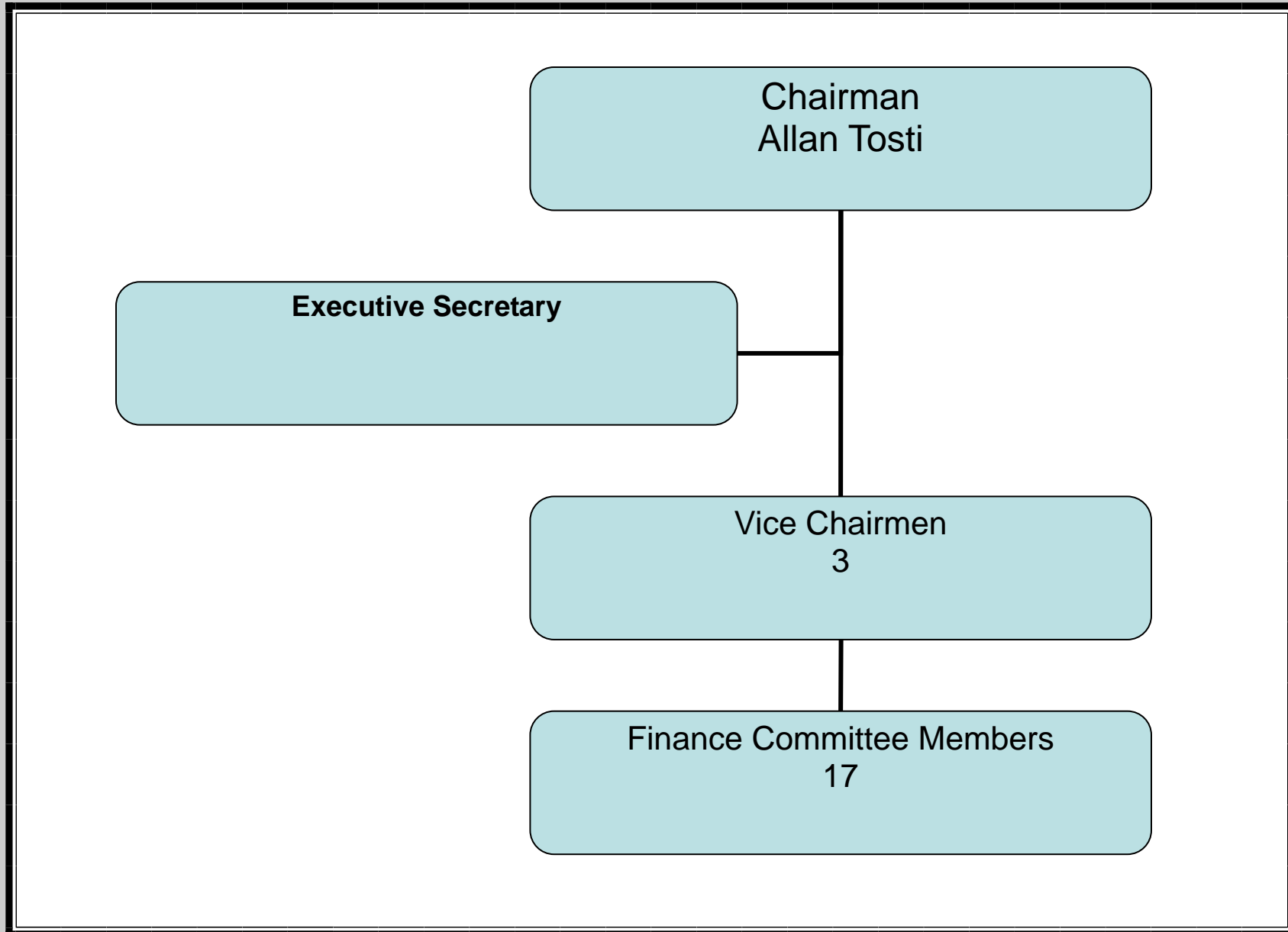
STAFFING				
Finance Committee	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	1PT	1PT	1PT	1PT
Professional/Technical				
Total	1PT	1PT	1PT	1PT

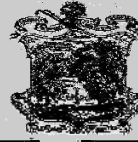


Major Accomplishments for 2005

- Worked closely with the Town Manager, Board of Selectmen and School Committee to adopt a practical 5-year budget plan.
- Placed before Town Meeting alternative budgets demonstrating the impact of the June 2005 override decision.
- Established a Finance Committee web site www.arlingtonfincom.com where minutes, reports and background information are posted.

PROGRAM COSTS				
Reserve Fund	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services				
Expenses	-	350,000	350,000	
Total	-	350,000	350,000	





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 (Continued)

- Explore energy alternatives and conservation opportunities
- Improve employee satisfaction and citizen customer service
- Develop a strategy to address land use issues: Alewife flooding and CSO issues, Symmes property, and cemetery space needs
- Comprehensive review of the Zoning Bylaw
- Provide support and resources to the Transportation Advisory Committee
- Monitor Home Rule Legislation progress through the legislature
- Continue administrative support to the Board of Selectmen.
- Continue all administrative duties associated with town election, state primary and state election.
- Continue administrative support to Board of Selectmen, Moderator and Town Counsel for Annual Town Meeting and for the State of Town Address
- Provide drafts of Town Meeting Warrant and relevant materials for Town Meeting members.
- Provide community with access to application information on line.
- Provide assistance ensuring the budget is developed within 5-year financial plan.

Budget Statement / Future Outlook

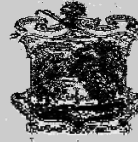
The increase of 2 additional state elections is the only major change to the Selectmen's budget. The Board of Selectmen's Office will continue to work with all other Town Departments and Officials to maintain the budget within the 5-year financial plan. For the foreseeable future, the budget will fluctuate 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.

PROGRAM COSTS				
Board of Selectmen	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	161,383	159,908	163,884	
Expenses	21,789	26,700	29,315	
Audit	39,010	50,000	50,000	
Annual Report	5,474	6,000	6,000	
Total	227,657	242,608	249,199	

FY 2007 Objectives

- Develop a mission statement for the Board of Selectmen
- Develop and implement a plan to communicate the Emergency Preparedness Plan to citizens
- Implement information technology enhancements

STAFFING				
Board of Selectmen	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	2.25	2.25	2.25	
Professional/Technical				
Total	3.25	3.25	3.25	



Major Accomplishments for 2005

- Town meeting members and members of the various committees and commissions were better served by having the opportunity to educate themselves prior to the beginning of Town Meeting by receiving materials and hearing schedules in advance on the Arlington web page.
- Provided Town Day information and application on the Arlington On-line web page.
- Developed updated policies and procedures book.
- Established Selectmen goals in coordination with Town Manager goals.
- Streamlined the voting precinct locations.
- Worked with Town Officials towards a successful June 2006 override.
- Worked with Congressman Markey for funding of the Massachusetts Avenue Corridor improvement project.
- Sought litigation to alleviate the Combined Sewer Overflow problems in the Alewife area affecting Arlington's residents.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Meetings:				
Board of Selectmen	24	24	26	24
Annual Town Meeting Sessions	12	12	12	12
Special Town Meeting Sessions	6	5	9	
Audit Advisory	2	2	2	2
Budget & Revenue Task Force	7	9	9	9
Joint Selectmen / School Committee	2	2	2	2
Licenses & Renewals				
Dumpster	42	51	51	51
Contractor Drainlayer	29	24	26	26
Common Victular- Application	8	9	9	9
Common Victular- License	66	57	66	67
All Alcohol - Restaurant	5	5	5	5
All Alcohol - Application	1			
Beer & Wine	23	10	21	21
Beer & Wine - Application	4		1	1
Awning Application	3	3	3	3
Automatic Amusement Devices	10	14	14	14
One Day liquor	14	14	14	14
All Alcohol - Clubs	3	3	3	3
All Alcohol - Clubs w/ TIPS	4	4	4	4
Food Vendor - Application	1	2	2	2
Food Vendor	25	25	25	25
Hackney Carriage/ Public Auto	43	42	42	42
Public Entertainment	2	3	4	3
Class I, II Auctioneer	25	19	25	25
Inn Holders License	1	1	1	1
Lodging Houses	3	3	3	3
Second Hand Dealers	1	6	6	6

SUB PROGRAM COSTS				
Elections	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	51,646	19,420	45,300	
Expenses	92,106	27,550	76,380	
Total	143,752	46,970	121,680	



Board of Selectmen
John W. Hurd, Chairman
Kathleen Kiely – Dias, Vice-Chairman
Kevin Greeley
Annie LaCourt
Diane Mahon

Board Administrator
Marie Krepelka

Principal Clerk
(2 Full Time & 1- 6 hours per week)



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 2007 Objectives

- Develop and improve new budget format.
- Ensure that the financial decisions made during Fiscal Year 2007 are consistent with the 5 year plan.
- Prepare Information Technology Plan.
- Improve Website by adding features and insuring that information is updated regularly.
- Monitor construction of Park Circle Fire Station.
- Develop capital plan at rink incorporating energy conservation
- Initiate planning process for the long-term viability of library services.
- Develop energy conservation strategy
- Monitor development of Symmes Hospital site
- Manage transition of Cable PEG access from public to private non-profit.

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.

PROGRAM COSTS				
Town Manager	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	339,872	379,205	387,203	-
Expenses	18,387	15,500	15,500	
Total	358,260	394,705	402,703	

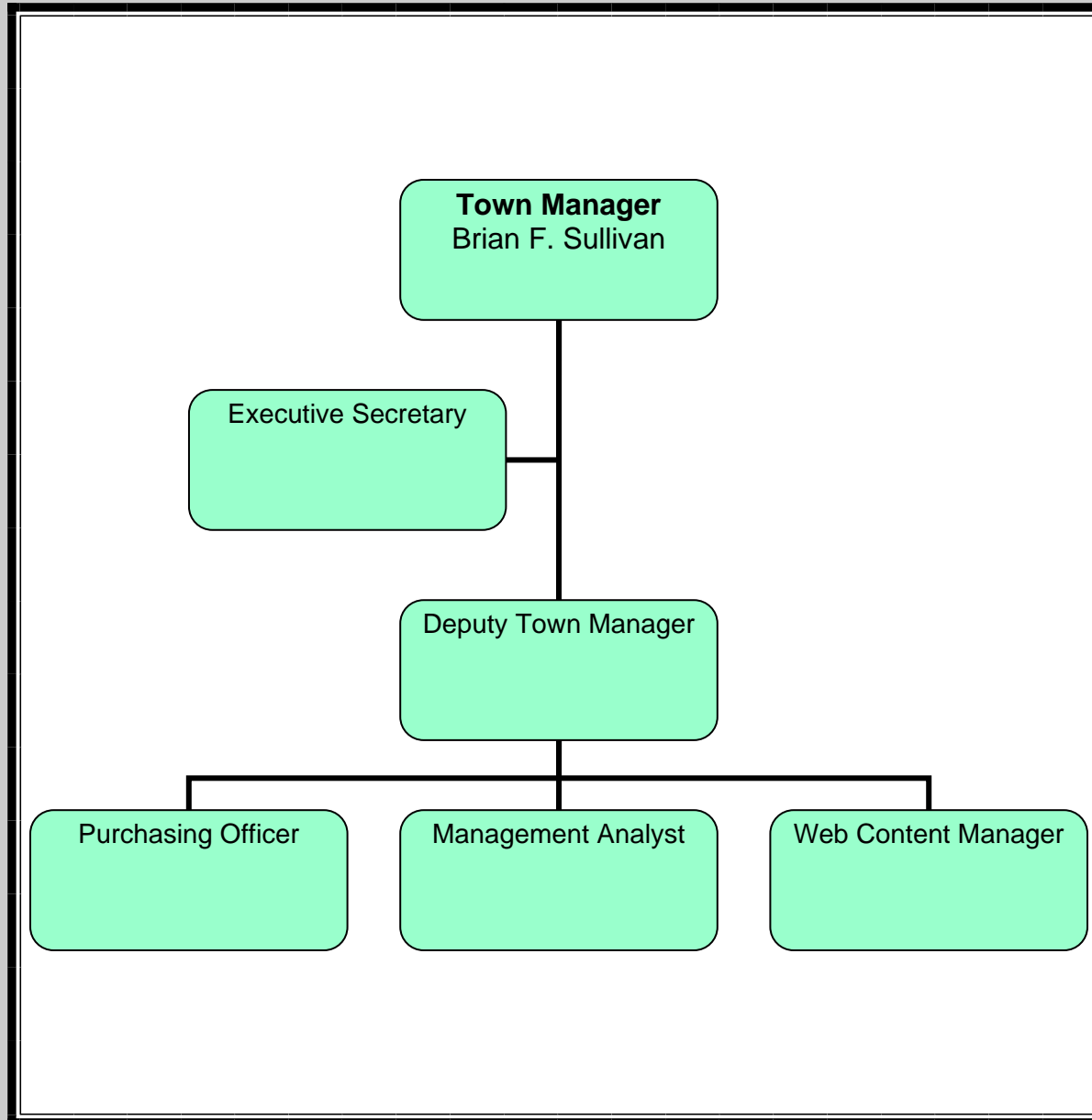
STAFFING				
Town Manager	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	1.5	1	1	
Professional/Technical	1	2	2	
Web Content Manager- transferred from Comptroller				
Total	4.5	5	5	



Major Accomplishments for 2005

- Successful override and control on spending
- Working with the Information Technology Advisory Committee conducted a survey of citizens on the webpage and in response redesigned the site to provide for an intention based design.
- Successful passage of the Park Circle Fire Station reconstruction in 2006.
- Redesign of the budget presentation to provide more of a financial planning document for the town.
- Renegotiation of the Veterans' Memorial Rink lease with the State.
- Successful completion of several major projects - Reservoir Dam rehabilitation, Dallin Elementary School construction, Spy Pond Park improvements, Public Safety Building 911 Center renovation and installation of "reverse 911", McClennen Park completion and Pierce Field remediation and improvements completed.
- Processed 45 bids including the following major projects – Crosby Tennis Courts, Locke and Waldo Playgrounds, bleacher, press box and handicapped lift at Arlington High School Pierce Field, roof replacements at Fox Library and the Public Works building, and sidewalk and roadway repair

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Purchase Orders Processed	4,965	4,781	4,483	4,000
Bids Processed	39	45	41	45





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 2007 Objectives

- Work with Town's Information Technology Advisory Committee to develop computerized Personnel Action Form to greatly streamline all personnel actions.
- Implement Sexual Harassment Training program for all middle managers.
- Continue to look for ways to streamline information to assist in budgetary preparation and collective bargaining.
- Continue to ensure the integrity of our health insurance rolls and continue preparing for upcoming GASB unfunded health insurance liability reporting.
- Work with our health insurance carriers to continue to explore the implementation of wellness programs as a way to enhance the health of our employees as well as reduce the Town's health insurance costs.
- Meet new reporting requirements mandated by the new Medicare Part D Prescription Drug subsidy.

Budget Statement / Future Outlook

No significant budgetary changes are proposed in the upcoming year's budget.

PROGRAM COSTS				
Personnel	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	146,349	151,333	153,923	
Expenses	17,309	18,650	18,650	
Total	163,658	169,983	172,573	

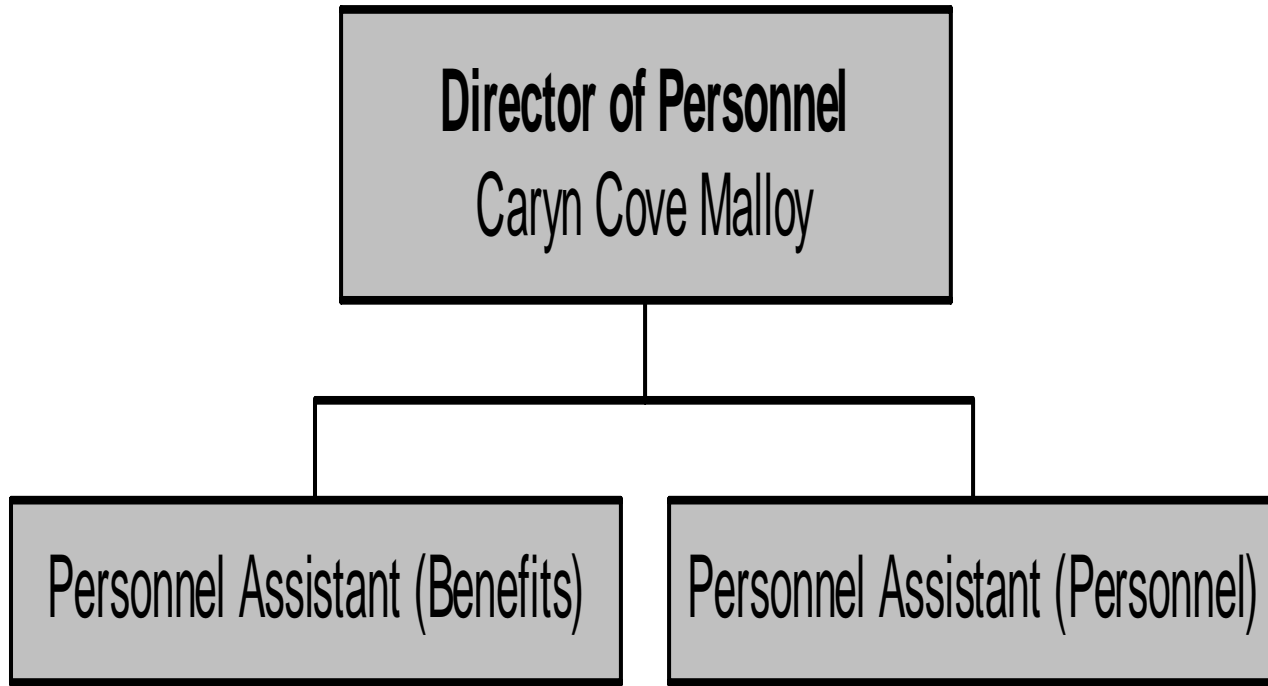
STAFFING				
Personnel	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	2	2	2	
Professional/Technical				
Total	3	3	3	

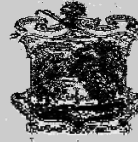


Major Accomplishments for 2005

- Successfully completed the Town's first fully delegated civil service assessment center for the appointment of Fire Chief.
- Completed and submitted online highly complex Medicare Part D subsidy application tracking over 800 of our retirees by the October 31st deadline. Work completed without the use of outside consultants for a savings of over \$10,000.
- Worked with Blue Cross Blue Shield sponsoring wellness activities for Town employees including a second year of the Go Walking program as well as a specialized program for Public Works employees.
- Completed the fully audited health insurance database system allowing for greater auditing control and budget projection for enrollee costs. Fully transitioned enrollment actions from paper to web based systems through Harvard Pilgrim Health Plan and Blue Cross Blue Shield.
- 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 Department Heads to successfully facilitate a number of disciplinary issues and workplace investigations.

Performance / Workload Indicators	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Health Insurance Contracts Managed	1,873	1,878	1,905	2,010
Life Insurance Contracts Managed	1,068	1,023	1,015	1,010
Life Insurance Claims Processed	*	25	25	25
Personnel Transactions	70	57	60	60
(Includes: resignations, promotions, vacancy postings and advertisements, interviewing, selection, and enrollment of new employees)				
*data not available as Town switched carriers mid fiscal year				





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, 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 2007 Objectives

- Work with the Town Manager and Finance Committee to streamline the budget financial reporting.
- Upgrade the telephone call accounting system and generate meaningful reports for department heads.
- Provide additional training on the Munis financial software package.
- Continue to upgrade various personal computers and printers within the town offices.
- Continue to upgrade and enhance the Town's network structure.
- Implement specialized software to increase efficiency of IT staff in troubleshooting user's computer problems.
- Review and enhance various financial 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.

In the upcoming years, the Comptroller's 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.

PROGRAM COSTS				
Comptroller	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	579,767	548,438	614,500	
Expenses	261,469	263,145	272,268	
Total	841,236	811,583	886,768	

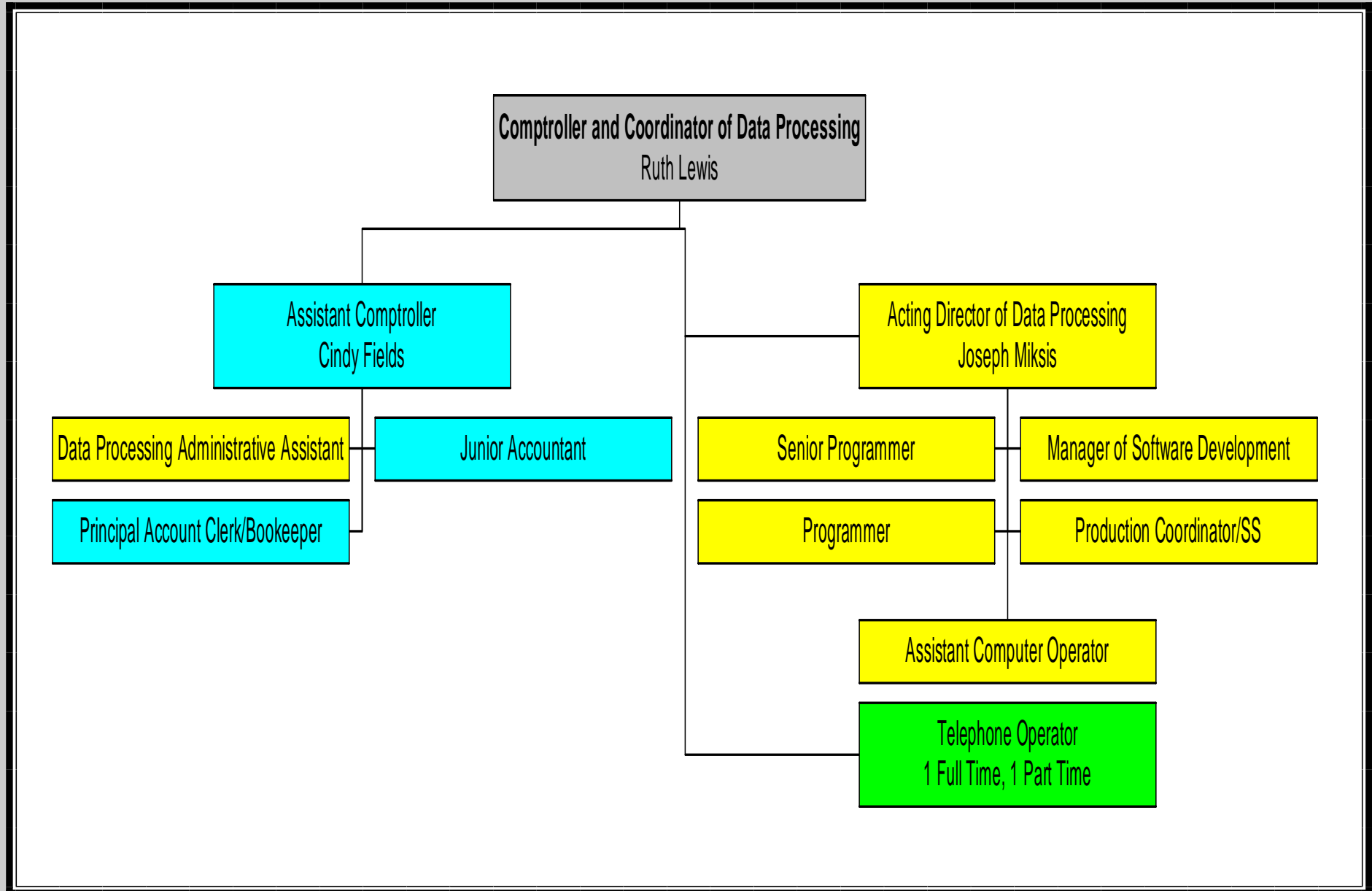
STAFFING				
Comptroller	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	5.6	5.6	5.6	
Professional/Technical	4.5	4	5	
Total	12.1	11.6	12.6	



Major Accomplishments for 2005

- Upgraded telephone software system and implemented recommendations from the telephone study done by TCM Management Consultants.
- Updated anti-virus and intrusion detection software in conjunction with ongoing network upgrade project.
- Successfully negotiated a new three-year contract for the Town audit at no additional cost to the Town even though the scope of the audit has increased.
- Closed books on a timely basis and had town audit and free cash certified by September 1st.
- Upgraded Treasurer's Integrated Collection System, making it more responsive and reliable.
- Integrated new water meter system into Treasurer's Integrated Collection System.
- Extracted and updated existing student data from the old school administration system so it could be added to the new school administration system.
- Implemented automated backup system that backs up data from all servers to one tape on a nightly basis.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Accounting				
General ledger entries	93,372	93,091	95,000	95,000
Purchase Orders	4,965	5,125	5,200	5,200
Accounts Payable batches	846	895	900	900
Information Technology				
Computer Upgrades	60	67	53	50
Printer Upgrades	15	18	20	20
Police Cruiser upgrades	2	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, Trust Funds, and Retirement Funds.
- 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 2007 Objectives

- Expand Treasurer website to accommodate payments online for real estate, motor excise and parking tickets.
- Redesign all tax bills to 8-1/2 x 11 that would print in-house.
- Create an in-house scholarship program to assist with the management and awarding of scholarships.

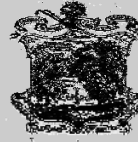
Budget Statement / Future Outlook

The Treasurer's office will be experiencing a change in the leadership for the first time since 1972, due to the retirement of John Bilafer, Treasurer. This could bring substantial changes to the operations of the Department.

Several years ago the department centralized town and school payroll operations at the Arlington High School. One of the payroll clerks was paid out of the Treasurer's office. The retirement of this individual resulted in the payroll function being funded within the school budget and that position has been eliminated from the Treasurer's budget.

PROGRAM COSTS				
Treasurer	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	482,096	480,109	432,772	
Expenses	104,142	109,531	116,754	
Total	586,238	589,640	549,526	

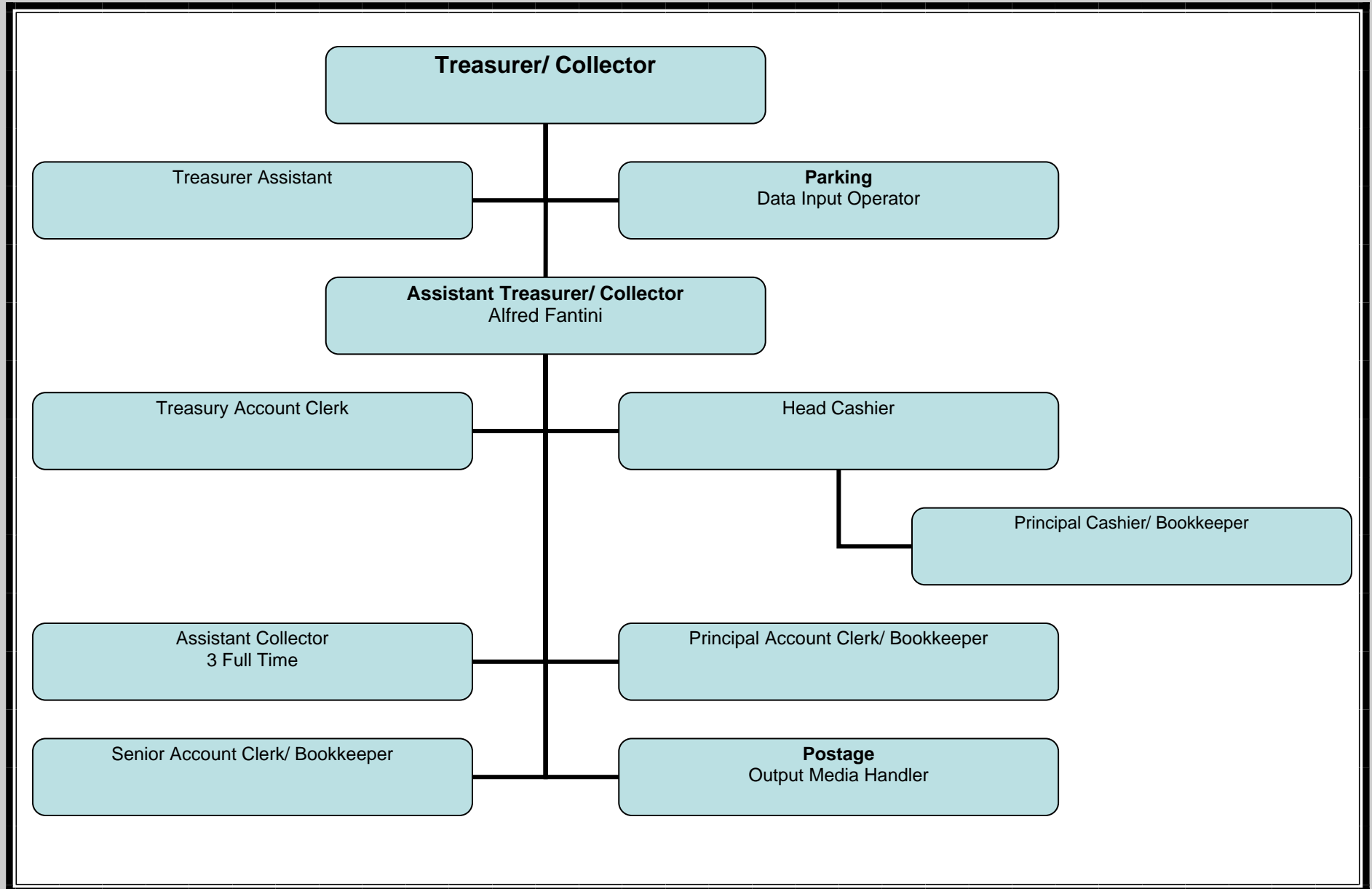
STAFFING				
Treasurer	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	9.2	9.2	8.1	
Professional/Technical				
Total	11.2	11.2	10.1	



Major Accomplishments for 2005

- Continued to send out all bills for Real Estate, Motor Excise, and Water & Sewer on time. Maintains the lowest outstanding real estate and personal property taxes of any community in the Commonwealth.
- 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.
- In FY 2005 our office was active borrowing funds for various purposes: Symmes, Schools, Water & Sewer bonds, general obligation bonds, and, most notably, we refinanced an outstanding loan to create savings for the Town.
- The Town's scholarship program continued to be a success. Citizens have been active in establishing scholarship programs with the minimum contribution of \$10,000.
- Advertised delinquent Real Estate taxes within the fiscal year.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 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)	\$ 69,766	\$ 51,127	\$ 52,000	\$ 50,000
Lien Certificates processed	2,210	1,451	1,500	1,500
Lien Certificate revenue	\$ 55,250	\$ 36,500	\$ 37,000	\$ 37,000
Deputy Tax Collection revenue	\$ 104,763	\$ 118,529	\$ 110,000	\$ 110,000





Program Description

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

- The pick-up and processing of all Town and School outgoing mail.
- Scheduling, stuffing, 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.
- Offers advice on mail design to departments.

FY 2007 Objectives

- Design bills in-house for Real Estate, Motor Excise, and Water.
- Planned capital purchase of new stuffing and mailing machine. Stuffing machine is over 15 years old.
- Continue to review all departments' usage of mail to find ways for reductions.

Budget Statement / Future Outlook

Postal costs increased by 2 cents effective January 1, 2006.

PROGRAM COSTS				
Postage	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	23,952	26,409	23,848	
Expenses	101,980	117,186	118,634	
Total	125,932	143,595	142,482	

STAFFING				
Postage	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	0.6	0.6	0.7	
Professional/Technical				
Total	0.6	0.6	0.7	



Major Accomplishments for 2005

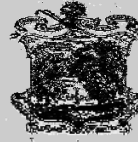
- Continue to provide exceptional service to all departments.
- Sends mail out at the lowest possible postage.
- All mail gets processed the same day received.
- Mailings go out at the lowest postage cost.
- Mailings of tax bills are timely, thus avoiding lose of revenue opportunities.
- Use special endorsement on mail so that undeliverable mail gets returned to us so we can research for good address.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Bills mailed: Real Estate, Water/Sewer, Motor Vehicle Excise and Parking	146,879	147,685	147,000	147,000
Other Town Mailings	131,847	131,151	131,000	131,000
Other School Mailings	68,495	63,333	63,000	63,000
Total:	347,221	342,169	341,000	341,000



Assistant Treasurer
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 2007 Objectives

- To complete FY 2007 triennial revaluation in an accurate & timely manner.
- 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.

Budget Statement / Future Outlook

The budget for FY 2007 is a level service budget.

PROGRAM COSTS				
Assessors	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	254,468	262,644	263,834	
Expenses	25,063	25,800	25,800	
Total	279,532	288,444	289,634	

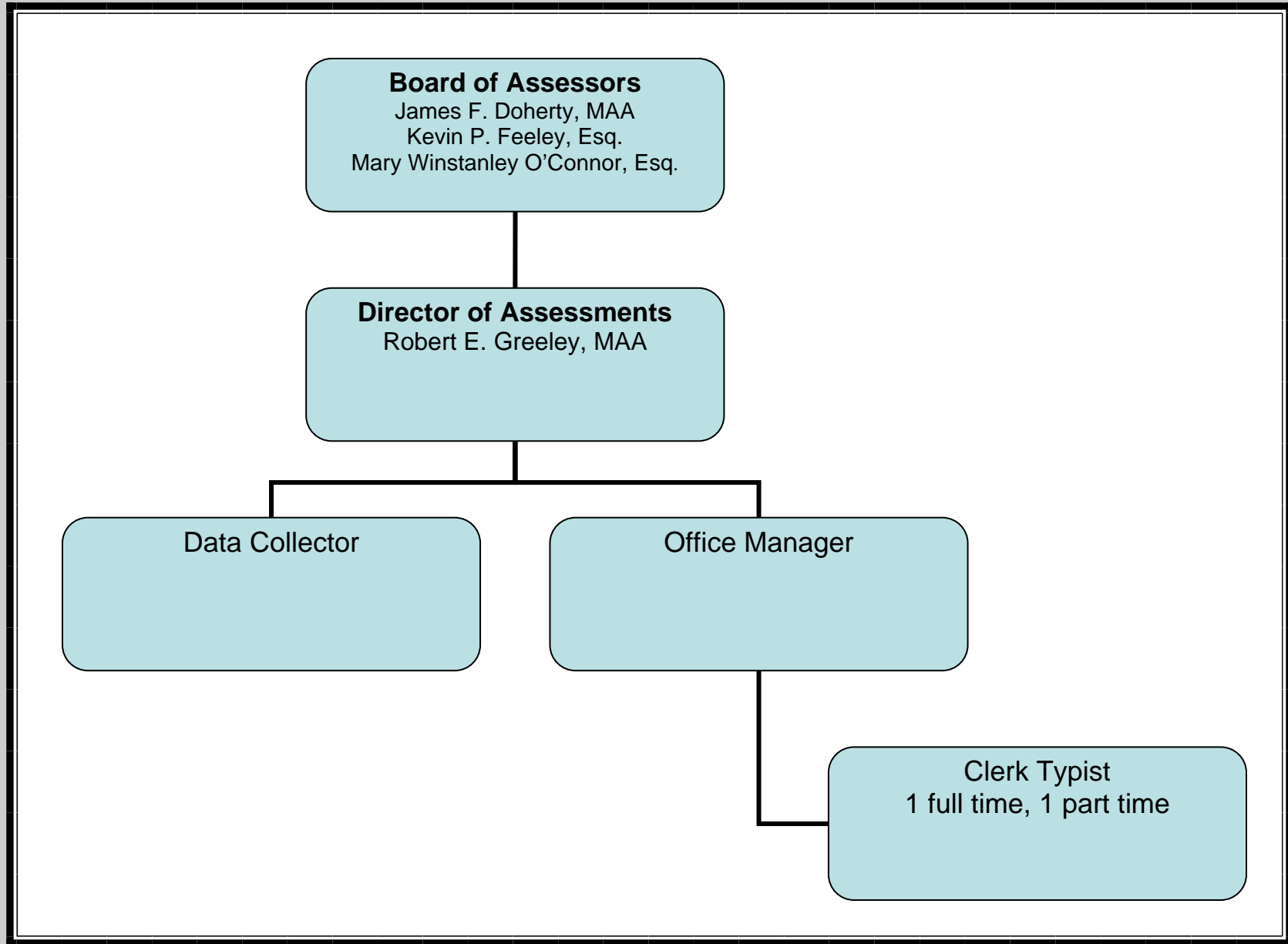
STAFFING				
Assessors	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	4	3.7	3.7	
Professional/Technical				
Total	5	4.7	4.7	

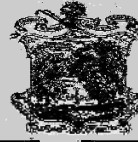


Major Accomplishments for 2005

- Committed all bills for Real Estate, Personal Property, and Motor Excise taxes in a timely fashion.
- Implemented new appraisal software system for Real Estate.
- Streamlined office functions to expedite customer requests.
- Provided web access for all assessments, property data, and financial information relevant to the town.

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
	Actual	Actual	Estimated	Estimated
Real Estate Bills processed	14,100	14,400	14,600	14,700
Motor Vehicle bills processed	3,900	40,000	41,000	42,000
Personal Property bills processed	525	500	550	550
Real Estate exemption applications	700	700	800	800
Real Estate and Personal Property Abatements	400	200	300	200
Motor Vehicle Excise abatements	4900	5000	5500	5500
Citizen Inquiries	7,900	8,000	8,000	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

It is anticipated that several cost intensive litigation matters will place a strain on the budget. Additionally, the ongoing regional increase in the cost of hospital and medical services continues to be of concern regarding both line-of-duty and workers' compensation related expenses. In response thereto, the department has increased its efforts in both safety awareness and cost containment with the objective of maintaining the town's claims/loss to a minimum.

FY 2007 Objectives

The Legal Department expects to take a leading role under the supervision of the Town Manager in an effort to:

- Successfully negotiate all town-side contracts which currently expire 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, which will include taking a lead role in successfully defending the Board and the Town in any litigation arising from such development.
- 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 Comcast's cable license which expired in October of 2005. 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.

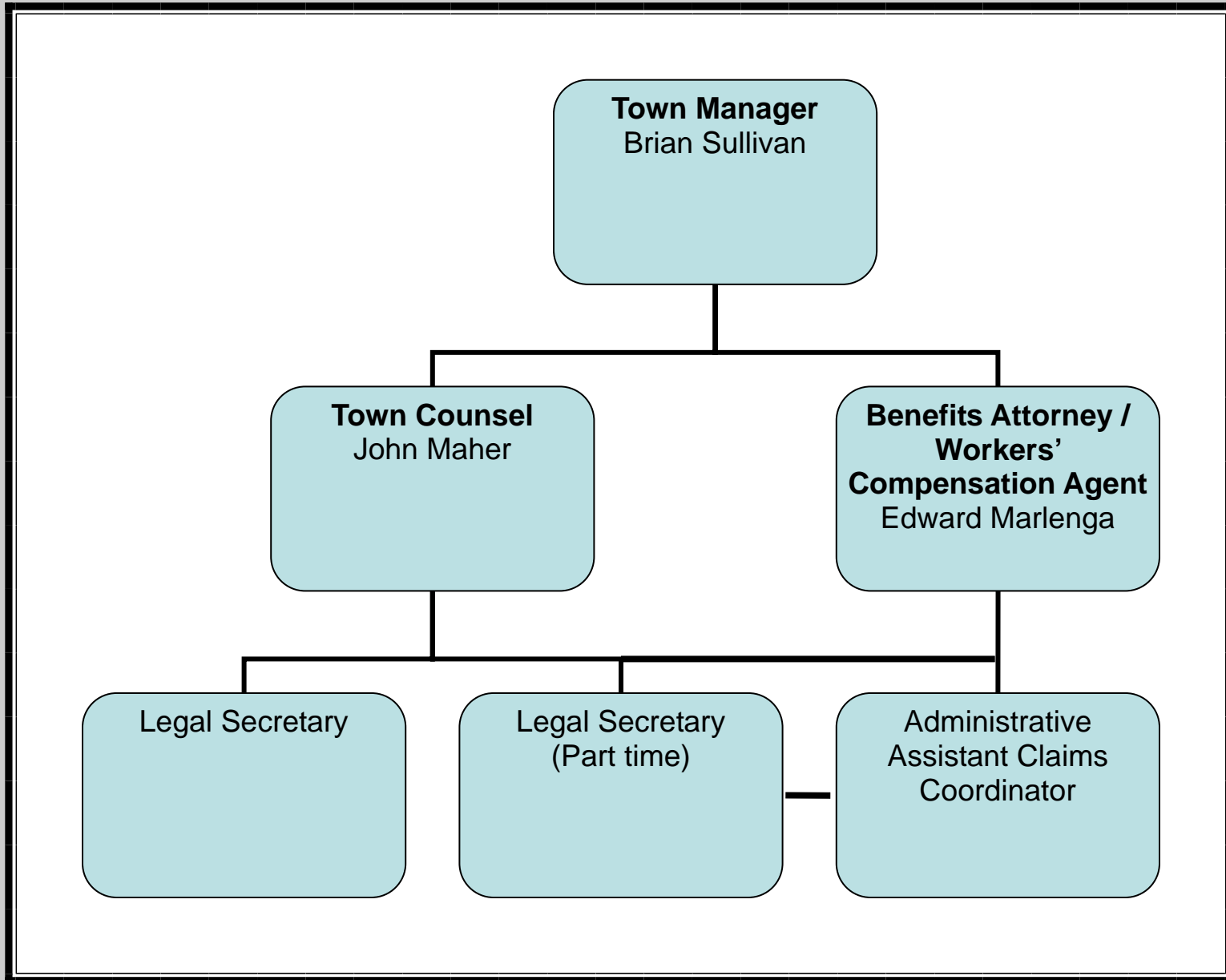
PROGRAM COSTS				
Legal	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	327,038	328,599	324,997	
Expenses	436,873	442,696	442,698	
Total	763,911	771,295	767,695	

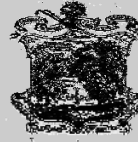
STAFFING				
Legal	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	1.5	1.5	1.5	
Professional/Technical	1	1	1	
Total	4.5	4.5	4.5	



Major Accomplishments for 2005

- 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.
- Instituted a new program to manage prescription benefits for the town's injured employees. The program resulted in the maximization of generic substitutions, greater control authorization for drugs outside the town's formulary design and reduced costs commencing at the point of fill.





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 2007 Objectives

- Since the General Laws of Massachusetts and the Secretary of State govern our office, we are limited in the implementation of new procedures
- Continue cross-training, with particular emphasis on backing up registrar's office
- One in-house initiative will be 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
- Continue to work with all town and the Secretary of State's office in order to provide the level of quality service for which this office is known

Budget Statement / Future Outlook

The budget for FY 2007 is a level service budget.

PROGRAM COSTS				
Town Clerk	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	192,677	186,528	192,214	
Expenses	24,751	25,200	25,200	
Total	217,429	211,728	217,414	

STAFFING				
Town Clerk	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	2.45	2.45	2.45	
Professional/Technical	1	1	1	
Total	4.45	4.45	4.45	



Major Accomplishments for 2005

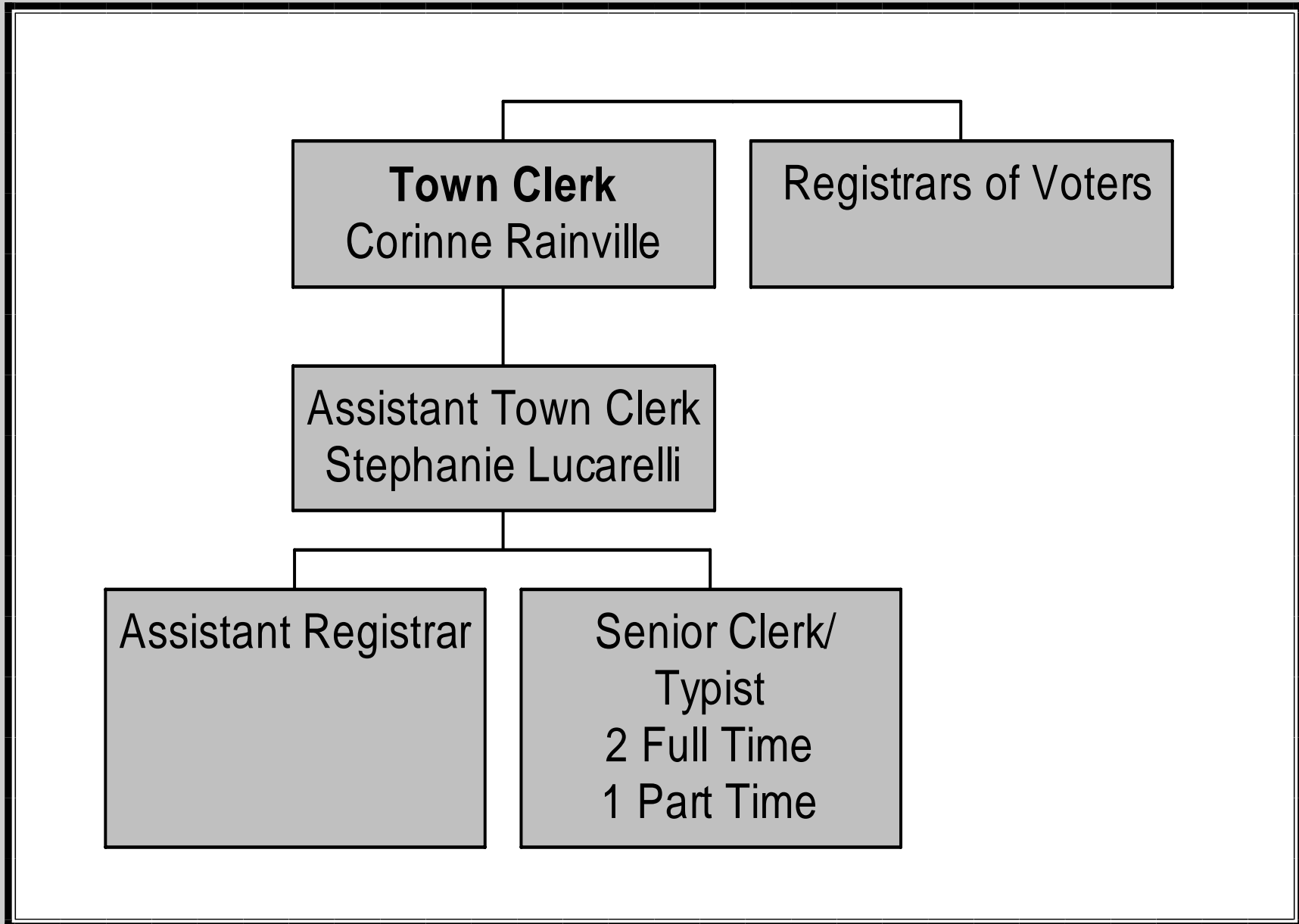
- Maintained an adequate level of service in the Registrars of Voters, despite the office having only one Assistant Registrar
- Effectively conducted the Special Town Election (Override) with a state-wide mandatory shut down of the State VRIS Computer System
- Increased fees have generated \$15,585 in additional revenue to the Town

<u>2004</u>	<u>2005</u>
\$68,656.81	\$84,241.45

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Marriage Licenses	371	224	250	275
Death Certificates	367	326	350	370
Birth Certificates	520	463	480	500
Dog Licenses	989	1,031	1,070	1,100
Sporting (Conservation) Licenses	286	262	280	300
Town Meeting Sessions	12	12	12	12
Special Town Meeting Sessions	3	2	2	2
Registered Voters	29,841	28,844	29,200	29,500

PROGRAM COSTS				
Board of Registrars	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	44,389	43,187	43,187	
Expenses	13,627	15,100	15,100	
Total	58,016	58,287	58,287	

STAFFING				
Board of Registrars	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Total	1	1	1	





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.

FY 2007 Objectives

- Installation of four new parking meters.
- Better signage in business districts to explain parking rules.

PROGRAM COSTS				
Parking	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	70,786	71,222	71,221	
Expenses	10,780	15,875	19,545	
Total	81,566	87,097	90,766	

Budget Statement / Future Outlook

Cost of printing parking tickets has increased.

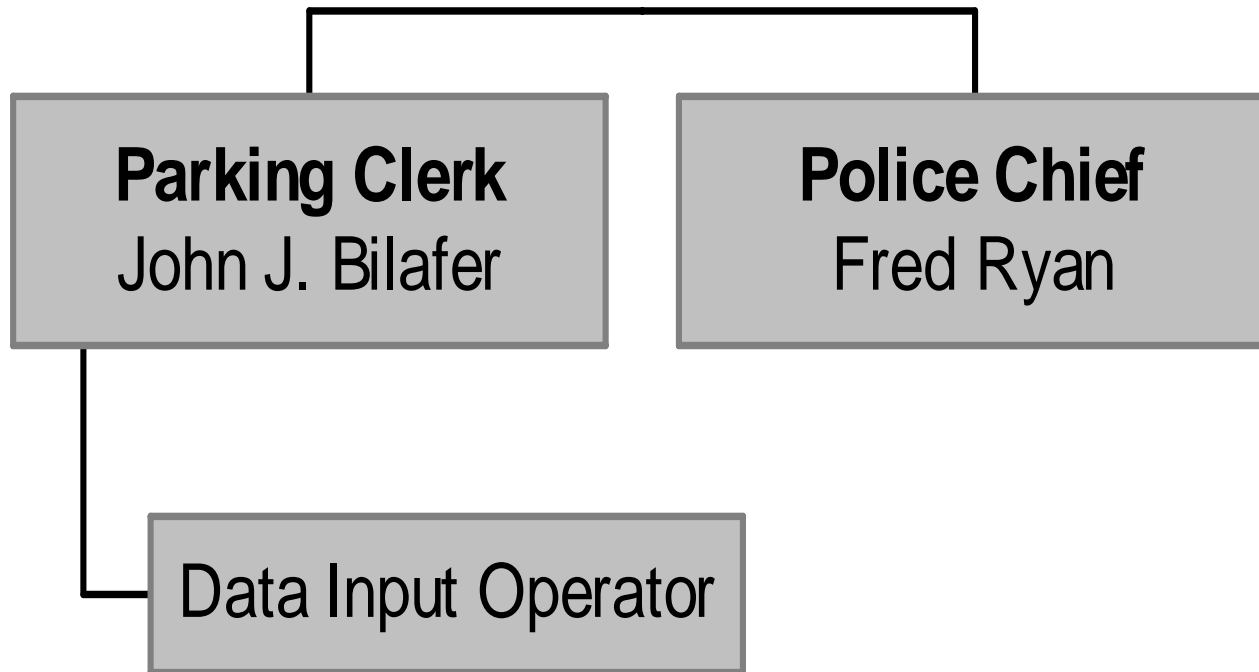
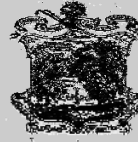
STAFFING				
Parking	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical	1PT	1PT	1PT	
Total	2	2	2	



Major Accomplishments for 2005

- Training new police officers in areas of parking ticket management.
- Continuation of strong customer service through the practice of holding evening hearings.
- Developed and implemented uniform handicapped parking signage in the business districts in Arlington.
- Parking permits program, originally in the Selectmen's office has been transferred to the Treasurer's Department.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Number of tickets issued*	19,820	16,353	16,000	16,000
Revenue	\$ 334,694	\$ 337,768	\$ 340,000	\$ 340,000
Meters Collected	\$ 49,691	\$ 53,028	\$ 50,000	\$ 50,000
Parking Stickers	\$ 115,368	\$ 104,302	\$ 105,000	\$ 105,000
* Increased fees for parking tickets has decreased violations.				





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.

FY 2007 Objectives

- Install 22 new catch basins to improve water quality in Spy Pond.
- Begin restoration of 23 Maple Street building
- Seek funding for Arlington Center and East Arlington streetscape improvements.
- Close on sale of Symmes property
- Symmes Project provides positive return to Town.
- Obtain Mass Highway approval for two Mass Ave Corridor projects

Budget Statement / Future Outlook

Expect no significant changes to past budget trends.

PROGRAM COSTS				
Planning & Community Development	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	200,254	227,159	200,681	
Expenses	4,265	4,870	4,870	
Total	204,519	232,029	205,551	

STAFFING				
Planning & Community Development	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	0.5	0.5	0.5	
Professional/Technical	1.45	1.45	1.45	
Total	2.95	2.95	2.95	



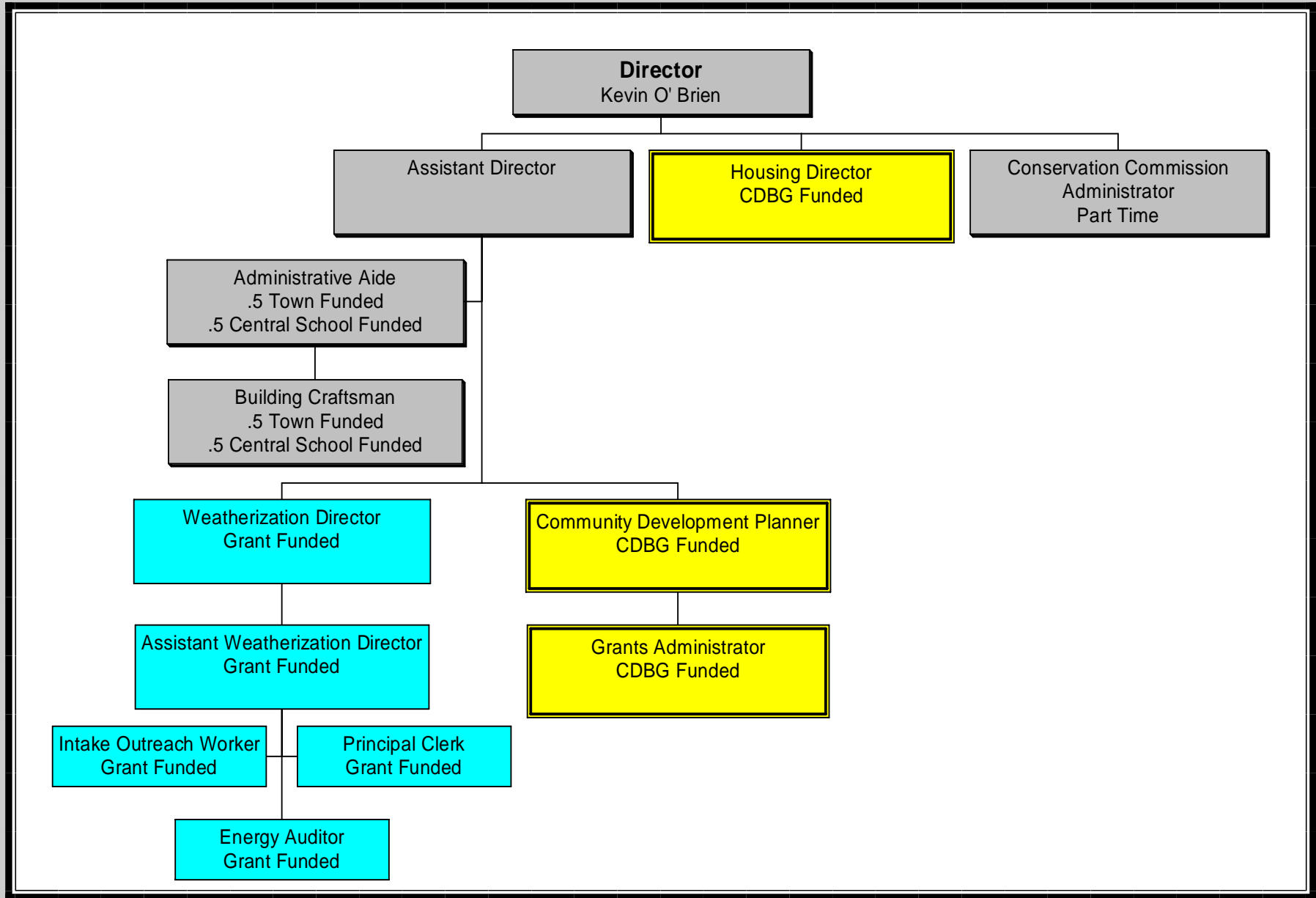
Major Accomplishments for 2005

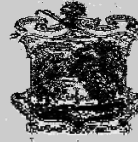
- Permitted construction of 245 units of housing (Symmes) (15% of which is affordable)
- Completed the second and final phase of Reed's Brook (McClennen Park) redevelopment including construction of skate-park.
- Continued to obtain \$15 of outside grants for each \$1 appropriated for the department
- Managed over 200,000 square feet of real estate for the Town with over \$100,000 of net operating income after expenses
- Enabled the purchase of 2 two-family homes to provide affordable housing for 4 families
- Installed 26 leaching catch basins (11 in Belmont) to improve water quality in Spy Pond.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Room rental fees	\$ 9,000	\$ 10,000	\$ 8,000	\$ 8,000
Evening Meetings attended	225	250	270	250
Out of Town Meetings Attended	40	50	70	70
Grant Applications submitted	3	3	6	6
Sign Permit Applications Reviewed	50	50	60	60
Contracts negotiated and administrated	10	8	10	12
Zoning Board Applications reviewed	18	18	18	18
Citizen inquiries	200	200	150	150
CDBG Funds Administered	\$ 1,577,000	\$1,558,000	\$1,462,000	\$1,332,000

PROGRAM COSTS				
Redevelopment Board	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	26,066	28,001	28,201	
Expenses	7,502	9,750	9,750	
Gibbs	218,786	226,900	226,900	
Parmenter	50,520	66,800	66,800	
Crosby	64,095	70,300	70,300	
Dallin Library	-	6,100	6,100	
Total	366,969	407,851	408,051	

STAFFING				
Redevelopment Board	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Public Works	0.5	0.5	0.5	
Total	0.5	0.5	0.5	





Program Description

The Zoning Board of Appeals interprets and enforces the Zoning Bylaw for the Town of Arlington. Hearings are generally held on the second and fourth Tuesdays of the month as needed. The Board is comprised of 3 members – the chairman and two associate members who listen to testimony and render decisions based on a unanimous vote of the board. It is the Board’s responsibility to issue the legal documentation required relative to the granting or denial of each petition. There are also two alternate members who may sit in absence of a regular member.

FY 2007 Objectives

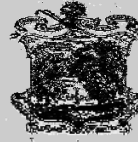
- Work with the Inspections Division and Planning Department to better utilize web based and electronic processing of zoning information.
- To successfully complete the town’s first Comprehensive Permit submittal under Massachusetts General Laws, Chapter 40B, Sections 20 through 23 by Minutemen Village, LLC regarding the property located at 40-42 Brattle Street.

Budget Statement / Future Outlook

The Zoning Board of Appeals anticipates no major changes to its budget. The application fee has been increased from \$250 to \$400 and the Zoning Board members agreed to forfeit their salary of \$10 per hearing due to recent budget restraints.

PROGRAM COSTS				
Zoning Board of Appeals	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	16,813	18,819	17,865	
Expenses	3,180	4,103	4,103	
Total	19,993	22,922	21,968	

STAFFING				
Zoning Board of Appeals	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	0.5	0.5	0.5	
Professional/Technical				
Total	0.5	0.5	0.5	



Major Accomplishments for 2005

The Zoning Board of Appeals processed twenty petitions for Special Permits and/or Variances.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Applications	18	20	25	20
Revenue	\$ 4,500	\$ 8,000	\$ 10,000	\$ 8,000



Zoning Board of Appeals
3 Member Board
2 Associate Members

Principal Clerk
Part Time

PUBLIC WORKS



PUBLIC WORKS • STREETLIGHTS



Program Description

Public Works comprises 8 separate budgeted divisions which all work cooperatively to maintain the town's infrastructure. Public Works is responsible for all town roadways, parks, playgrounds, buildings including the schools, and cemeteries.

The divisions are:

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks, Trees, Cemetery)
- Properties (Building Maintenance, Custodial)
- Highway
- Motor Equipment Repair
- Water /Sewer

The department is responsible for nearly 100 miles of public ways, 250 miles of water and sewer pipes, over 75 miles of storm drains and over 3,500 catch basins. In addition to this extensive infrastructure the department manages contracts for solid waste collection and disposal. The department prepares plans for many construction projects like water main rehabilitation program. The department is responsible for the maintenance of over 150 vehicles and maintains over 18,000 street trees. Staff of the department also maintains all public buildings and facilities as well as provides custodial services to these buildings. It is a constant challenge for the department to provide citizens, boards, commissions and other departments with superior service and support through the consistently managed efforts of its divisions.

Budget Statement / Future Outlook

The department has asked for an increased appropriation for utilities and fuel due to escalating costs. Increased regulatory activity by State and Federal environmental regulators in areas of watershed protection, finished drinking water treatments and filtration, storm drain run-off controls, wetlands protection and hazardous materials clean-up programs will continue to add costs to municipalities infrastructure rehabilitation programs in the next few years.

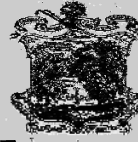
The area of customer service is an issue for the department with the ever-increasing demand for service placed on the department. Lack of staff to achieve this is of great concern.

PROGRAM COSTS				
Public Works	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	2,517,725	2,311,617	2,307,148	
Expenses	4,527,419	4,035,189	4,179,374	
Total	7,045,144	6,346,806	6,486,522	

STAFFING				
Public Works	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	4	4	4	
Clerical	5	5	5	
Professional/Technical	4	4	4	
Public Works	58.62	58.62	58.62	
Total	71.62	71.62	71.62	

PROGRAM COSTS				
Public Works Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	244,430	214,570	213,145	
Expenses	20,140	13,200	13,700	
Total	264,570	227,770	226,845	

STAFFING				
Public Works Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	4	4	4	
Professional/Technical				
Public Works	1	1	1	
Total	7	7	7	



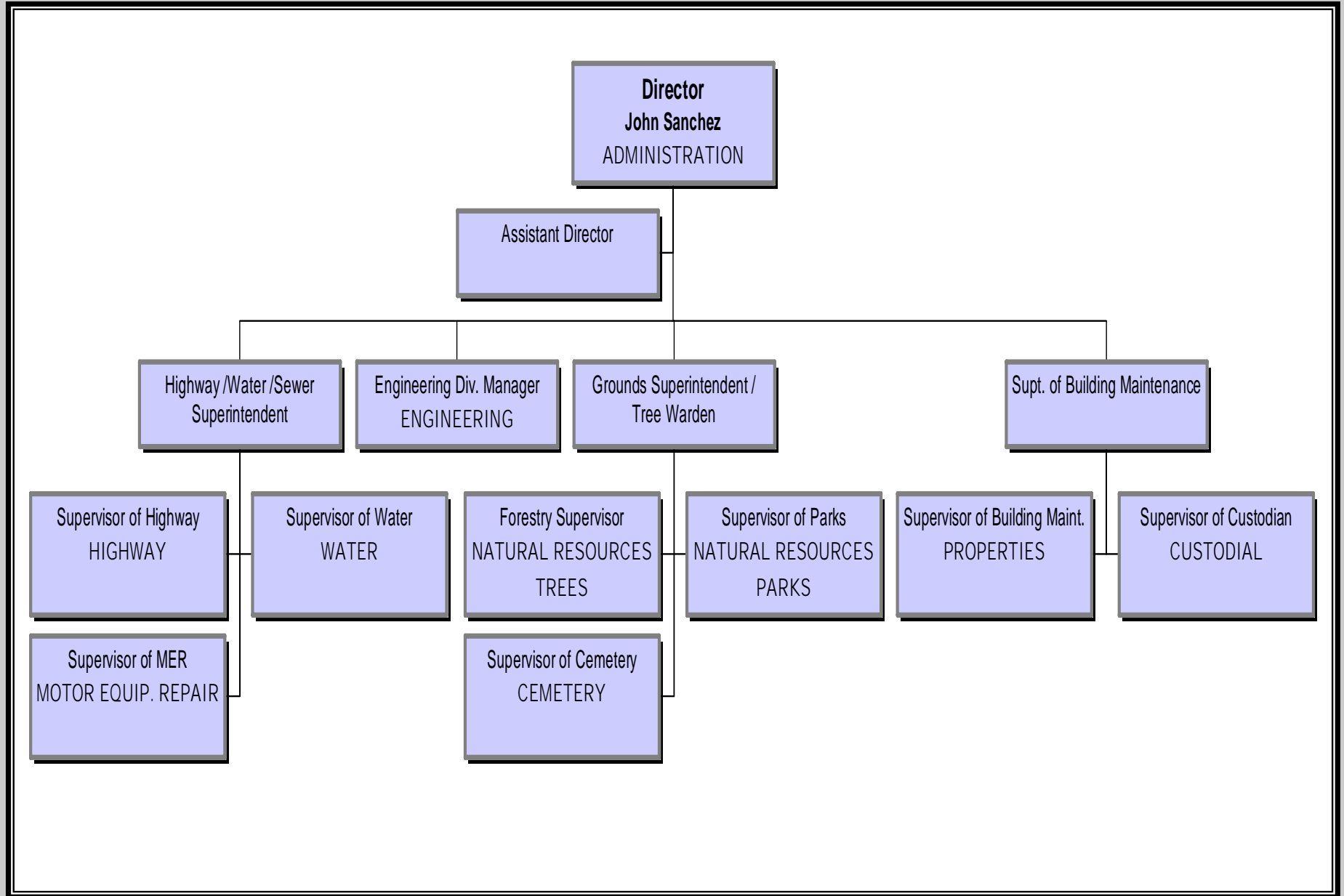
FY 2007 Objectives

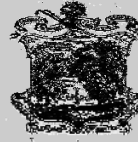
- Provide cost estimates and financial justifications, initiate design through in-house and engineering consultants, make recommendations for funding for the following initiatives:
 - Water Main Replacement Program
 - Updated water meter reading technology
 - Asset Management System for the sewer collection system
 - Pavement Management Program
- Modify current policies to improve our response in the following areas:
 - Continued State DEP Lead and Copper Limits compliance
 - Public Education Program and Web Site development
 - Improve solid waste recycling results
 - Reestablish Safety Committee in order to minimize the number of workplace injuries
 - Develop Field Maintenance plan to assist in maintenance activities of all fields in town.
- Seek funding for roadway improvements from MA Highway
- Cemetery Expansion – develop a strategy to meet future cemetery needs.
- Manage the streetlight and traffic light contracts that are now the responsibility of the department.

Major Accomplishments for 2005

- Continued personnel training, education, and certification program in particular emphasis on commercial drivers licenses (CDL's) and hoisting licenses.
- Provided project management services for the following projects:
 - Reservoir Dam Repairs,
 - Summer Street Reconstruction
 - Garage doors at DPW facility
 - Town Hall Renovations, Auditorium
- Conducted a "Snow School" for all employees involved with our snow and ice control operation
- Took over responsibility for playing field opening/closing procedure
- Rejuvenated the beautification program for traffic islands through the use of sponsors/volunteers

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
<i>Administration</i>	Actual	Actual	Estimated	Estimated
Purchase Orders Processed	1,067	1,144	1,200	1,200
Water/Sewer bills generated	11,800	11,900	12,000	12,100
Citizen inquiries	15,000	16,000	14,000	14,000





Director
John Sanchez

Assist Director - Administration
Teresa DeBenedictis

Office Manager

Head Book Keeper

Water/Sewer
Accountant/Operation Asst.

Sr. Custodian

Admin. Assistant

Princ. Clerk

Water/Sewer
Water Clerk/Meter Reader



Program Description

The Engineering Division provides departments, boards, commissions, and citizens with a high degree of quality professional and technical support. The division provides engineering and inspectional services to many contracts managed by the department. These projects range from crack sealing on roadways, sidewalk replacement, water main rehabilitation, to input with the state on the Summer Street project. The primary responsibilities of the division are to generate plans and contract documents for town's in-house designed engineered projects; technical support to all town departments and citizens.

FY 2007 Objectives

- Implement the newly upgraded and updated pavement management system. Repairs will be conducted on a priority list based on a cost/benefit analysis.
- Begin a 5-year program to electronically catalog all plans and maps. Funding for this program will be through the Water & Sewer enterprise fund.
- Prioritize water rehabilitation projects based on mains which have had multiple leaks/breaks over the last several years.
- Replace the Mill Lane culvert.
- Assist with implementation of the asset management system for the sewer collection system

Budget Statement

The division will continue to increase the number of in-house engineered services. The division will begin a 5-year program to electronically catalog all plans and maps. Funding for this program will be through the Water & Sewer enterprise fund. The Engineering Division has revised the engineering positions by upgrading the Engineering Aide position to Senior Civil Engineer. This will allow the division to have an increased engineering capacity.

PROGRAM COSTS				
Engineering	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	92,187	75,585	76,246	
Expenses	7,804	20,700	20,700	
Total	99,991	96,285	96,946	

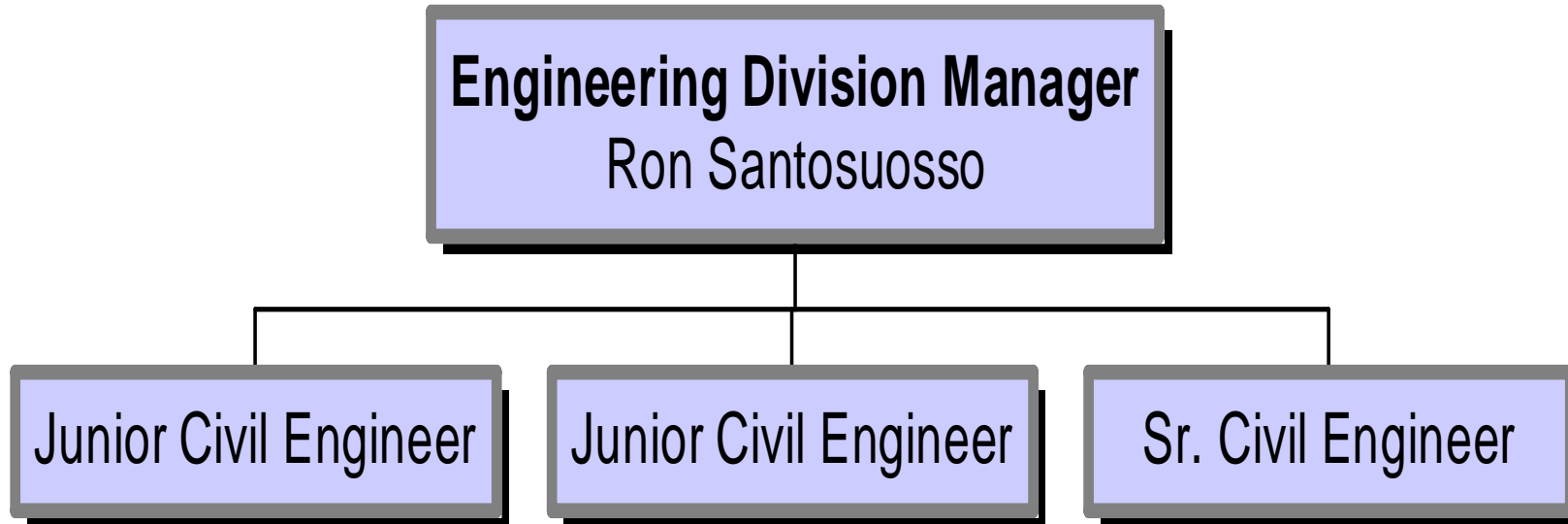
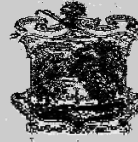
STAFFING				
Engineering	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	



Major Accomplishments for 2005

- Oversaw the construction of 22 handicapped ramps
- Supervised the paving on 1 private way
- Supervised the construction contract for 10,000 linear feet of water mains
- Provided technical support to several projects of the Transportation Advisory Committee
- Served as the department liaison to the Arlington High School and Town Yard Remediation project

Performance / Workload Indicators				
<i>Engineering</i>	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Linear feet replaced:				
Sidewalk	21,000	33,000	25,500	8,000
Granite Curb	8,500	10,328	24,000	8,500





Program Description

The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery. The division is responsible for all burials. The use of the cemetery is governed by a three member cemetery commission who recommend the rules, regulations, and fee structure to the Town Manager.

FY 2007 Objectives

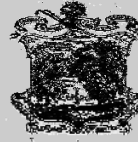
- To improve the availability of burial records by computerizing the grave locations.
- To work with the study committee to bring awareness of the space requirements and to seek alternative locations.
- To create a fee structure to ensure that the cemetery is self-supporting.

Budget Statement

The Mt. Pleasant Cemetery is running out of space to create new grave sites. The department has asked for a study committee to be formed to review possible locations in town for future burials. This is funded in the Capital Budget.

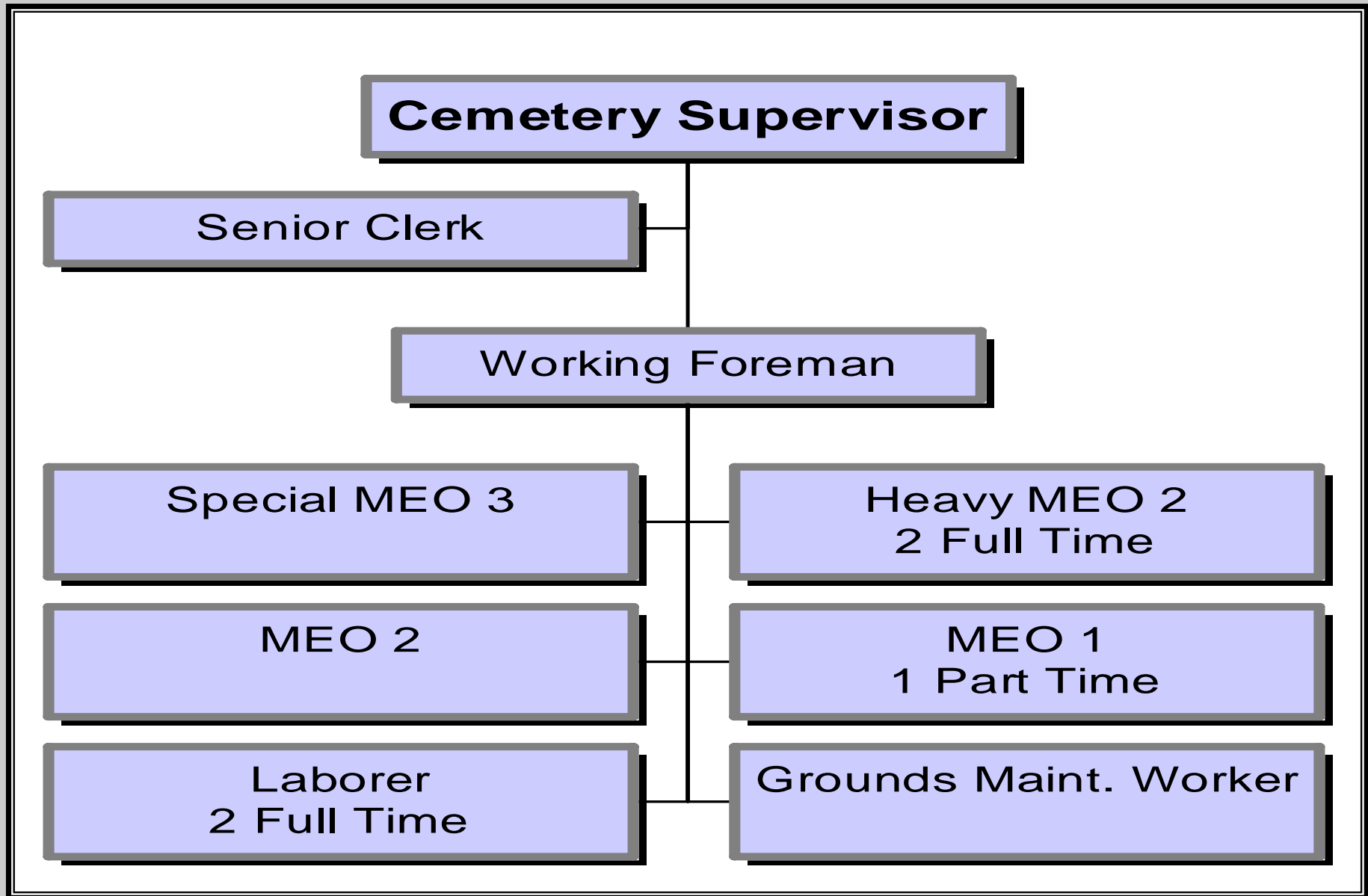
PROGRAM COSTS				
Cemetery	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	475,966	295,168	276,611	
Expenses	46,310	41,650	40,800	
Total	522,276	336,818	317,411	

STAFFING				
Cemetery	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	9.62	9.62	9.62	
Total	10.62	10.62	10.62	



Major Accomplishments for 2005

- Provided upkeep to approximately 40 lawn acres
- Buried 275 total interments of which 58 were cremations
- Developed 54 new graves sites.
- Upgraded winter burial equipment for more effective use of limited personnel resources





Program Description

To provide the proper management, care and maintenance to the Town of Arlington's open space facilities, playgrounds, and athletic field infrastructure. The primary responsibilities of this division are the management and maintenance of Mount Pleasant Cemetery, maintenance of nineteen (19) athletic fields, twenty-five (25) playgrounds and the maintenance of all open space facilities, including: Reservoir Beach facility, North Union Spray Pool, Menotomy Rocks Park, Town Hall Gardens, Minuteman Bikeway, Broadway Plaza, and Robbins House gardens.

FY 2007 Objectives

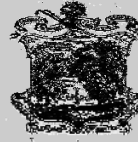
- With the availability of the two newly opened sport complexes, work with user groups to rest other field utilization.
- Maintain fields in good playing condition
- Continue and upgrade the field closing policies to prevent damage to playing fields under adverse weather conditions.
- Work with Police Department to minimize graffiti problem on town properties.

Budget Statement

McClennen Park will open and the department has asked for additional seasonal help in order to care for this new facility. The Peirce Field remediation will be complete and the department will have a new field turf football field as well as an additional soccer field.

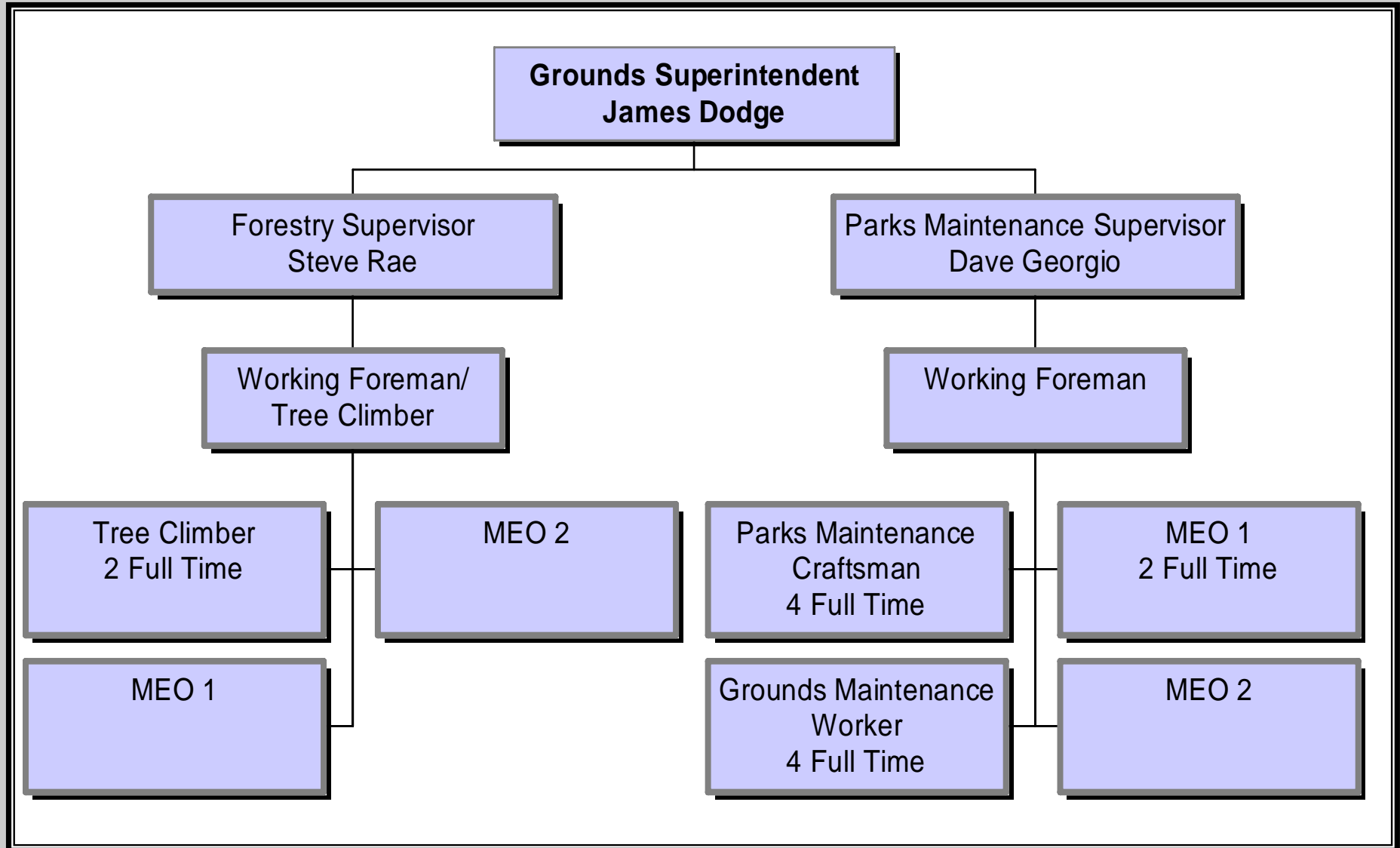
PROGRAM COSTS				
Natural Resources	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	850,861	847,403	873,842	
Expenses	92,289	152,400	153,200	
Total	943,150	999,803	1,027,042	

STAFFING				
Natural Resources	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	19	19	19	
Total	20	20	20	



Major Accomplishments for 2005

- Implemented a pilot tree-planting program. In coordination with the Tree Committee trees were offered to residents for planting by them within the street right of way.
- Maintained approximately 18,000 shade trees town wide
- Planted 150 trees
- Installed approximately 8,000 holiday lights
- Attained "Tree City USA" designation from the National Arbor Day foundation.
- Improved the field opening/closing procedure





Program Description

The properties division of the Department of Public Works is responsible for maintaining all Town and School buildings. These buildings include 7 elementary schools, 1 middle school, 1 high school, Robbins Library, Robbins cottage, Fox Library, Crosby School, Parmenter School, Gibbs School, Central school, Jefferson cutter house, Town Hall, DPW Yard, Mt. Pleasant Cemetery chapel and garage, community safety, 3 fire stations, Jarvis house, Mt. Gilboa, Reservoir Beach pump house, and Spy Pond clubhouse. The staff of 10 craftsmen is budgeted in the school department budget but when they work on municipal buildings they charge the appropriate budget for the work. The properties budget of the DPW is responsible for the Town Hall, Jarvis House, Fox Library, DPW Yard, and Mt. Gilboa.

FY 2007 Objectives

- Continue to maintain all facilities with the resources available
- Install money saving lighting fixtures where feasible
- Investigate ways to reduce energy demand in all public buildings

Major Accomplishments for 2005

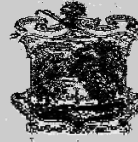
- Remodeled Mt. Gilboa property
- Upgraded garage doors at public works facility
- Worked with architect on renovations to Town Hall bathrooms and auditorium lighting for bid and construction in 2006
- Replaced roof at Fox library and Inspections building at 51 Grove Street

Budget Statement

This budget pays for such things as service contracts on the various mechanical systems in the buildings, cleaning contracts, and utilities.

Increased appropriation request for utilities and fuel due to escalating costs.

PROGRAM COSTS				
Properties	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services				
Expenses	216,142	200,100	224,000	
Total	216,142	200,100	224,000	



Program Description

Primary responsibilities of this Division are maintenance of Town's infrastructure, including: streets and sidewalks, storm drains, and bridges. Major services provided are snow and ice removal, street sweeping, catch basin cleaning, water and sewer customer service calls and oversight of solid waste collection.

FY 2007 Objectives

- Develop operation schedules for routine maintenance such as catch basin cleaning and street sweeping.
- Provide support for Pavement Management System, Asset Management System, and Water Main Rehabilitation program.

Budget Statement

Increased appropriation request for utilities and fuel due to escalating costs.

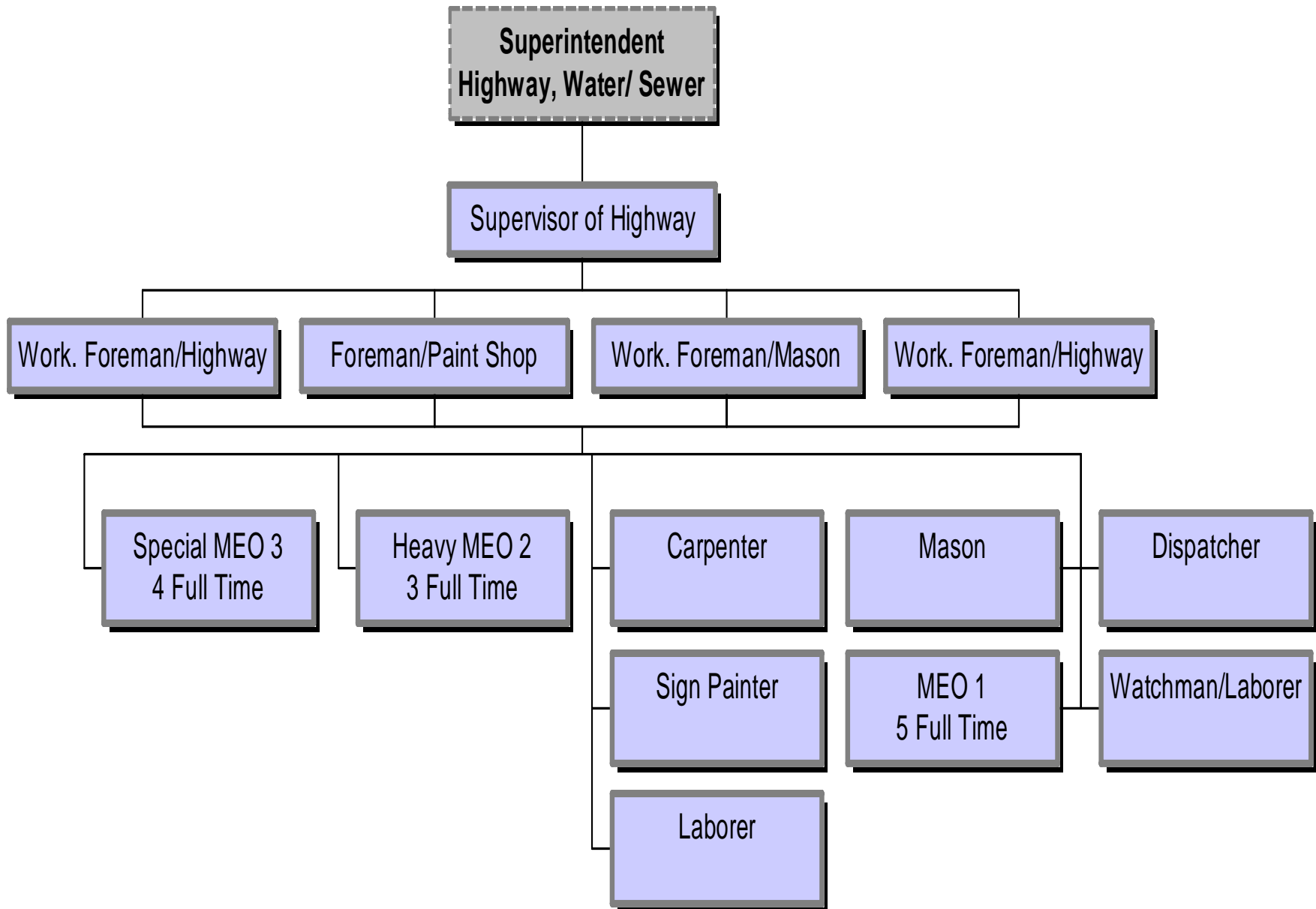
PROGRAM COSTS				
Highway	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	585,942	705,170	696,079	
Expenses	3,210,474	3,157,065	3,277,900	
Snow and Ice Removal	843,575	355,574	355,574	
Total	4,639,991	4,217,809	4,329,553	

STAFFING				
Highway	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	23	23	23	
Total	24	24	24	



Major Accomplishments for 2005

- Crack sealed - 30 streets
- Cleaned over 400 catch basins in the town streets
- Swept the streets in all sections of the town 3 times with department personnel
- Swept the main streets and business districts 5 times with department personnel
- Replaced 775 ft of concrete sidewalk
- Repaired/ replaced 1,400 ft of asphalt sidewalk
- Repaired/replaced 110 catch basins
- Installed 740 ft of drain lines to control natural springs
- Oversaw 18,000 tons of solid waste disposal
- Oversaw 3,300 tons of yard waste disposal
- Oversaw 5,000 tons of recyclables disposal





Program Description

The Motor Equipment Repair Division maintains a fleet of over 150 vehicles for the department. The division also maintains the fueling depot for all municipal vehicles.

FY 2007 Objectives

- To continue to maintain all vehicles in a professional manner.

FY 2005 Major Accomplishments

- Maintained 150 motor vehicles, including other department vehicles. Repairs and maintenance included:
 - 210 oil changes
 - 50 brake overhauls
- Replaced 50 sets of gutter brooms on street sweepers
- Installed 6 new sanders

Budget Statement

There are no major budget changes to this division.

PROGRAM COSTS				
Motor Equipment Repair	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	268,339	173,721	171,225	
Expenses	90,686	94,500	93,500	
Total	359,025	268,221	264,725	

STAFFING				
Motor Equipment Repair	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Professional/Technical				
Public Works	6	6	6	
Total	6	6	6	



**Supervisor
Motor Equipment Repair
David Peterson**

Working Foreman

Motor Equipment Repairman
4 Full Time



Program Description

The streetlight program is responsible for all of the Town's streetlights maintenance and repair. Maintenance of the lights was contracted out to a private vendor when the town received the lights from NSTAR. Since that time we have upgraded all of the street lights to high pressure sodium vapor.

The budget also includes the upkeep and maintenance of the traffic control signals which were previously funded in Community Safety Support Services.

Both of these programs will be under the administration of the Department of Public Works beginning in Fiscal Year 2007.

FY 2007 Objectives

- Develop inventory of all streetlights and traffic control signals.
- Develop long-range capital program for replacement and upgrading.

Budget Statement / Future Outlook

The rising cost of electricity has cause us to dramatically increase the budget for this program.

PROGRAM COSTS				
Street Lights	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services				
Expenses	320,271	291,175	441,175	
Total	320,271	291,175	441,175	

COMMUNITY SAFETY



POLICE • FIRE • SUPPORT SERVICES • INSPECTIONS



Program Description

The Police Department has the following primary responsibilities:

- Protection of the lives & property of all citizens.
- Preserve the peace.
- Prevention of crime and disorder.
- Identify and prosecute violators of the law.
- Plan for and supervise public safety at special events, parades, elections, etc.
- Respond to all emergencies.
- Support regional and national homeland security strategies.
- Collaborating with community stakeholders to creatively address quality of life concerns and the fear of crime.
- The protection of the individual rights of all persons within the Town of Arlington

The Police Mission:

To promote, preserve, and deliver quality services and to ensure the safety of ALL members of our community.

This mission is a commitment to quality performance from all members. It is critical that all members understand, accept and be aligned with the responsibilities established by this mission. It provides the foundation upon which all-operational decisions and organizational directives will be based. Directives include rules, regulations, operating policies, procedures and practices.

This mission represents the commitment of this administration to the concepts of quality performance management. In other words, members are expected to work consistently in a quality manner in the daily performance of those duties, job responsibilities and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for the Arlington Police Department and for each associated member. Examples of performance standards include the oath of office, code of ethics, rules, policies, procedures, directives, general and supervisory orders, work productivity and behavior.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concepts of quality service.

Budget Statement / Future Outlook

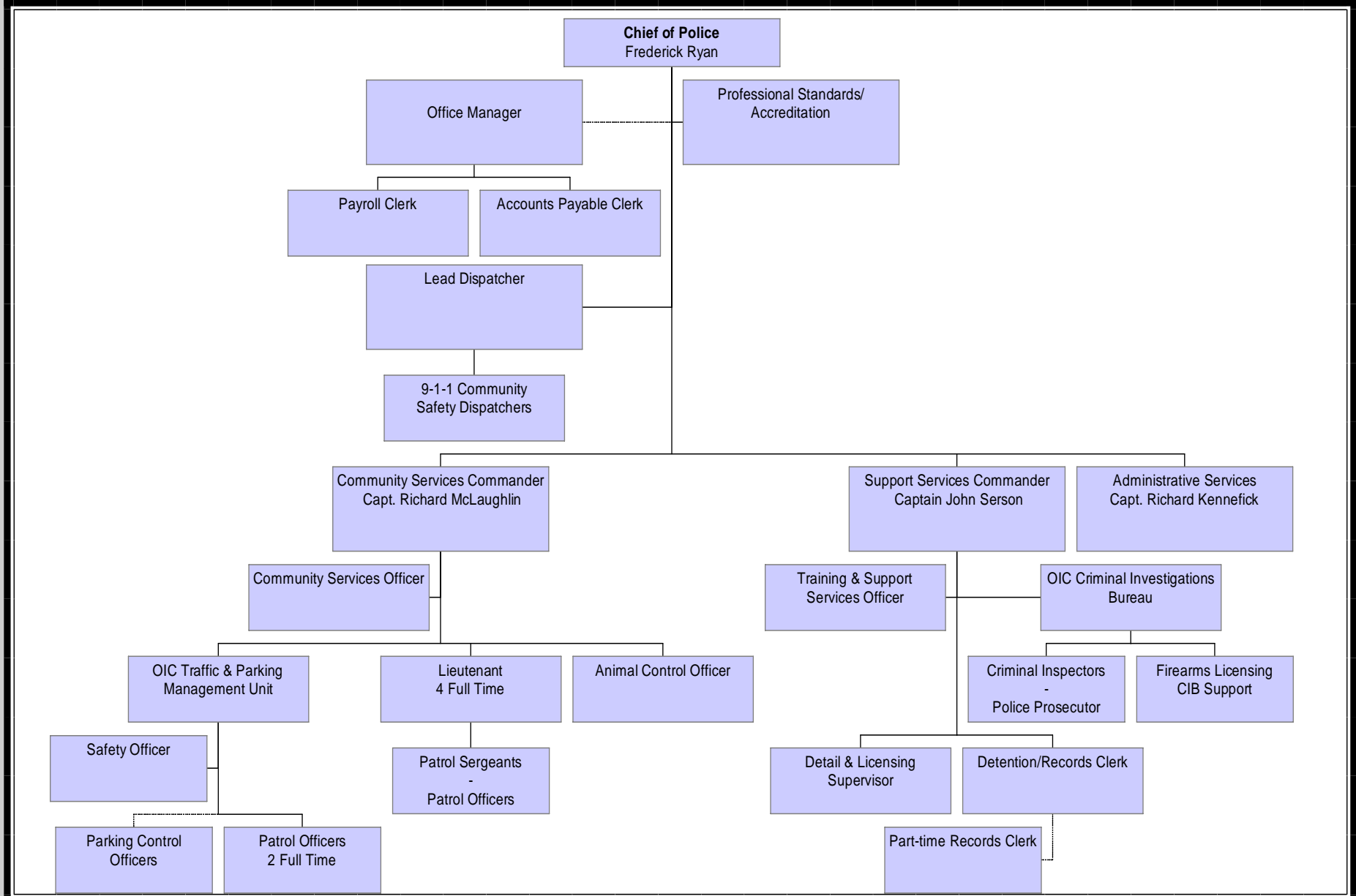
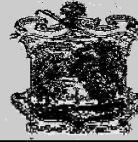
The FY07 Police Department budget maintains the current level of personnel and services. Federal funding to the Community Oriented Policing (COPS) Office has been reduced substantially and it is unlikely Arlington will qualify to receive hiring funds under their Universal Hiring Program (UHP).

PROGRAM COSTS				
Community Safety Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	392,355	337,747	339,459	
Expenses				
Total	392,355	337,747	339,459	

STAFFING				
Community Safety Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	2	2	2	
Clerical	3	3	3	
Professional/Technical				
Total	5	5	5	

PROGRAM COSTS				
Police	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	4,722,692	4,729,299	4,773,512	
Expenses	384,693	433,475	474,475	
Total	5,107,385	5,162,774	5,247,987	

STAFFING				
Police	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Captains	3	3	3	
Lieutenants	8	8	8	
Sergeants	9	9	9	
Police Officers	41	42	42	
Parking Control Officers	1.5	2	2	
Public Works	1	1	1	
Clerical	1.71	1.71	1.71	
Total	65.21	66.71	66.71	





FY 2007 Objectives

Community Services (Patrol) Division patrols all sectors of town looking for criminal activity and maintains a police presence to serve as a deterrent. This function also serves as the initial investigators and first response to all critical incidents.

- To develop an updated policy on response to bank alarms with input from the local banking managers.
- To increase the volume of motor vehicle and parking citations.
- To continue to build partnerships with citizens and local businesses to deliver quality services to citizens and merchants.
- To enhance the department's relationship with the Northeast Homeland Security Council.
- To develop a comprehensive uniform policy outlining class "A", Class "B" (utility) and uniform of the day guidelines.
- To evaluate the current sector system and conduct an analysis of crime trends in order to more effectively deploy police resources and increase productively

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimate	FY2007 Estimate
Robbery	11	24	15	15
Breaking and Entering	154	135	140	140
Rapes	2	5	4	3
Motor Vehicle Theft	35	19	25	25
Larceny	284	381	300	300
Assaults	121	160	140	140
Officer	6	1	3	3
Missing Persons Reported	158	263	200	200
Arrests	300	268	275	275
Summons' Served	282	211	240	240
Domestic Violence	177	196	180	180
Animal Complaints	753	438	500	500
Humans Bitten/Scratched by Dogs	9	12	10	10

Major Accomplishments for 2005

- Using historical data proactively deployed uniformed patrol personnel and prevented an unquantifiable number of crimes.
- Using the department's new crime analysis mapping software analyzed calls for service to identify trends and deploy patrols more effectively.
- Implemented a strategy to prevent pharmacy hold-ups by increasing uniformed police presence at high incident locations.
- Enhanced partnerships with other town departments including Public Works, Human Services/Board of Health, Recreation, and others.
- Hired and trained a new Animal Control Officer and equipped him with improved uniforms, a laptop computer, and other required equipment.



FY 2007 Objectives

Support Services Unit maintains records, oversees training, maintains facilities, maintains the fleet, and distributes weapons and supplies

- To develop a baseline inventory, vulnerability, and future needs assessment for the department's computer aided dispatch (CAD) and Records Management System (RMS). Note, the CAD system also serves the fire department.
- To develop a public information policy clearly outlining the guidelines under which staff can release police records and precisely what role officers play in interacting with the media.
- To develop a registration process for door-to-door solicitors in compliance with the Town Bylaw and relevant Constitutional case law.
- Expand on roll call training with a focus on the quality of the training as opposed to quantity.
- Analyze the filing system for training records to ensure compliance with regional/national standards.
- Develop a training survey to be distributed to all staff (sworn & non-sworn) to assist in identifying future training needs.
- To study, with a goal of streamlining and improving, the Department's policies and procedures for handling evidence and other property held/stored.
- To re-institute the position of Department Armorer and task that person with developing policies for the care, inspection, repair, acquisition storage and disposal of Departmental weapons and weapons coming into the care of the Department by whatever means.
- To conduct a detailed inventory of all Departmental property and develop a system to track the purchase, use and disposition of same.

Major Accomplishments for 2005

- Using grant funds implemented major update to the Department's Computer Aided Dispatch (CAD) system which also serves the Fire Department.
- Effectively administered the Department's Detail System, resulting in \$596,304 in earnings and \$59,633 in administrative fees collected and returned to the general fund.
- Improved detail collection system and implemented networked accounting software to assist in collections.



FY 2007 Objectives

Professional Standards & Accreditation unit is responsible for all internal investigations and for the development and implementation of departmental rules & regulations .

- To completely update and edit the department manual pursuant to regional and national standards.
- To achieve state certification pursuant to the Massachusetts Police Accreditation Program.
- To analyze internal affairs filing system and policies to ensure compliance with regional/national standards.
- To research and make recommendations for an early intervention system enabling the prevention of officer misconduct thereby minimizing the need for supervisors to react to poor performance and/or misconduct.
To complete the process of developing an employee performance evaluation system.

Major Accomplishments for 2005

Professional Standards & Accreditation

- Researched and implemented a new Use of Force policy that meets state and national standards.
- Researched and implemented a new Vehicular Pursuit policy that meets state and national standards.
- Administered the department's information system during staff transition.
- Conducted internal investigations as needed with improved uniforms, a laptop computer, and other required equipment.



FY 2007 Objectives

Criminal Investigations Bureau is responsible for the follow up investigation of all crimes.

- To study the current practice of investigator deployment to determine what, if any, changes should be implemented.
- To create a protocol and practice for the collection, preservation, storage and submittal of potential D.N.A. evidence for crimes including those which are not being accepted by the State Laboratory for examination
- To expand the supervisory use of detective case management system to analyze closure rates, effectiveness of individual investigators, and to identify training or other needs so as to improve the efficiency of the work unit.
- To adapt the current interview/interrogation room (which currently serves many functions) to enable video and audio recording capabilities enabling investigators to comply with court mandates.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Firearms Licensing:				
Licenses to Carry/FID	206	137	175	175
Gun Locks Distributed to Community Members	20	15	50	50

Major Accomplishments for 2005

Criminal Investigations Bureau

- Implemented a detective case management software program enabling more efficient management of criminal investigations.
- Implemented a case attachment software program allowing investigators to scan and attach case notes, photographs, and documentary evidence to the digital case file.
- Planned and executed numerous search and arrest warrants.
- Continued to participate in a multi-jurisdictional drug task force resulting in numerous arrest and indictments.



FY 2007 Objectives

Traffic & Parking Unit (Part-Time) is responsible for safety education and enforcement of all laws relating to traffic and parking within the Town.

- To more consistently staff the unit with three officers and a supervisor.
- To improve upon the directed enforcement program by implementing a structured program including supervisory follow up, citizen feedback, and evaluation.
- To develop an enforcement program targeting crosswalk violations at high volume/incident locations.
- To implement an on-line digital motor vehicle crash reporting system (QED/RMV).
- To complete the implementation and training for the Lidar (accident reconstruction) software.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Traffic:				
Hackney Licenses Issued New	27	35	30	30
Parking Violators New	19,638	16,154	18,000	18,000
Moving Violations	4,169	2,257	3,000	3,000

Major Accomplishments for 2005

Traffic & Parking

- Secured a grant from the Governor's Highway Safety Bureau (GHSB), allowing for the purchase of new equipment (Lidar and traffic counters) and provided funds specifically aimed at OUIL enforcement. Traffic Officers have been assigned to oversee all current and future GHSB programs.
- Worked closely with the Department of Public Works to coordinate barricade/signage positioning for numerous special events and construction sites.
- Actively participated as a member of the Transportation Advisory Committee and provided traffic study and historical data as needed.
- Trained two Crash Investigators to meet Advanced Traffic Investigator certification.



FY 2007 Objectives

Community Policing/Services Unit is responsible for administering all programs aimed at developing partnerships in the community.

- To identify and appoint a new staff person to this function.
- To expand on the Neighborhood Crime Watch program and create an email list-serve with town businesses and neighborhood crime watch groups.
- To seek out and administer Community Policing grant(s).
- To expand upon the relationship with the business community and Chamber of Commerce and implement mutually agreed upon crime prevention and target hardening programs (building security systems).
- To secure alternative funding to hire a contractor to administer a community-wide survey to follow up on the survey done in CY 2000.
- To continue and expand crime prevention community and business meetings.
- To assume responsibility for and expand upon the department's sex offender registry function.
- To expand programs for the elderly and partnership with Council on Aging.
- To continue to reach out to minority groups in the Town and continue partnership with Human Rights Commission.
- To develop a long-range strategy for the successful completion of the *No Place for Hate* program.
- To reinstitute the periodic department crime bulletin.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Community Programs:				
Neighborhood Meetin	12	6	12	12
Citizen Police Academ	1	1	1	2
Graduates	15	9	15	30
Women Participating in RAD Classes	45	35	45	45

Major Accomplishments for 2005

Community Policing/Services

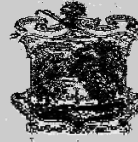
- Successful in having a productive relationship with the media. Local print media is now provided crime information electronically on a weekly basis. Also, provided media outlets with news releases and informational articles for the public on traffic issues, crime issues, and other sensitive topics.
- Continued to expand the Rape Aggression Defense (RAD) program.
- Established an East Arlington Neighborhood Crime Watch Program.
- Continued to meet with community and business groups for crime prevention programs and general neighborhood meetings.



FY 2007 Objectives

Animal Control Officer enforces all laws relating to control of animals, investigates animal bites, quarantines offending pets, and delivers pet safety programs.

- To enhance our partnership with the Board of Health.
- To review the current condition of the animal control facility on Grove Street for potential future Capital improvements.
- To develop and implement programs aimed at responsible pet ownership and voluntary compliance with relevant town bylaws.
- To enroll the new Animal Control Officer in the Massachusetts Certification Course sponsored by the Animal Control Officers Association of Massachusetts.
- To continue a presence in the Parks and recreation areas of the Town.



Program Description

The Arlington Fire Department's primary functions are the prevention of fire, the preservation of life and property and the overall wellness of the community. These functions are achieved through code enforcement and inspections. Being an all-hazards service the Department will respond to, and mitigate any emergency to which our customers request our assistance.

The Fire Department is dedicated to the health of our community. Our FF/EMT's respond with both an ambulance and the closest fire apparatus to assess and mitigate any medical emergency. Community education, such as the Student Awareness of Fire Education Program (SAFE), helps us contribute to the wellness of our customers.

FY 2007 Objectives

- Work with Information Technology Advisory Committee to upgrade the Firehouse software package to enhance scheduling, organize personnel records, quantify training, and to inventory tools, apparatus and hydrants.
- Evaluate purchase of a Quint to replace Engine 3 in its new firehouse.
- Mandatory, standardized yearly training program for all firefighters.
- Hire a new lead fire investigator and fire prevention officer.
- Hire 5 new firefighters.
- Work with Permanent Town Building Committee on the rebuilding of the Park Circle Fire Station.
- Maintain fire services at Park Circle while station is being rebuilt.

Budget Statement / Future Outlook

The budget for FY 2007 is a level service budget. With the retirement of two deputy chiefs it gives us the opportunity to restructure the department organization providing for more firefighters. With continued loss of manpower, overtime expenditures will increase.

Locally the Town and the Department must decide if they need to upgrade ambulance service from basic life support (BLS) to advanced life support (ALS). This would necessitate the hiring of Paramedics and the training of some current Arlington FF/EMT's to Paramedic level. Statewide, medical emergencies continue to grow at 2-4%. The ambulance is reaching a threshold where the state recommends a second ambulance to avoid loss of service to the community.

PROGRAM COSTS				
Fire	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	4,666,647	4,673,363	4,659,898	
Expenses	260,512	248,400	267,400	
Total	4,927,159	4,921,763	4,927,298	

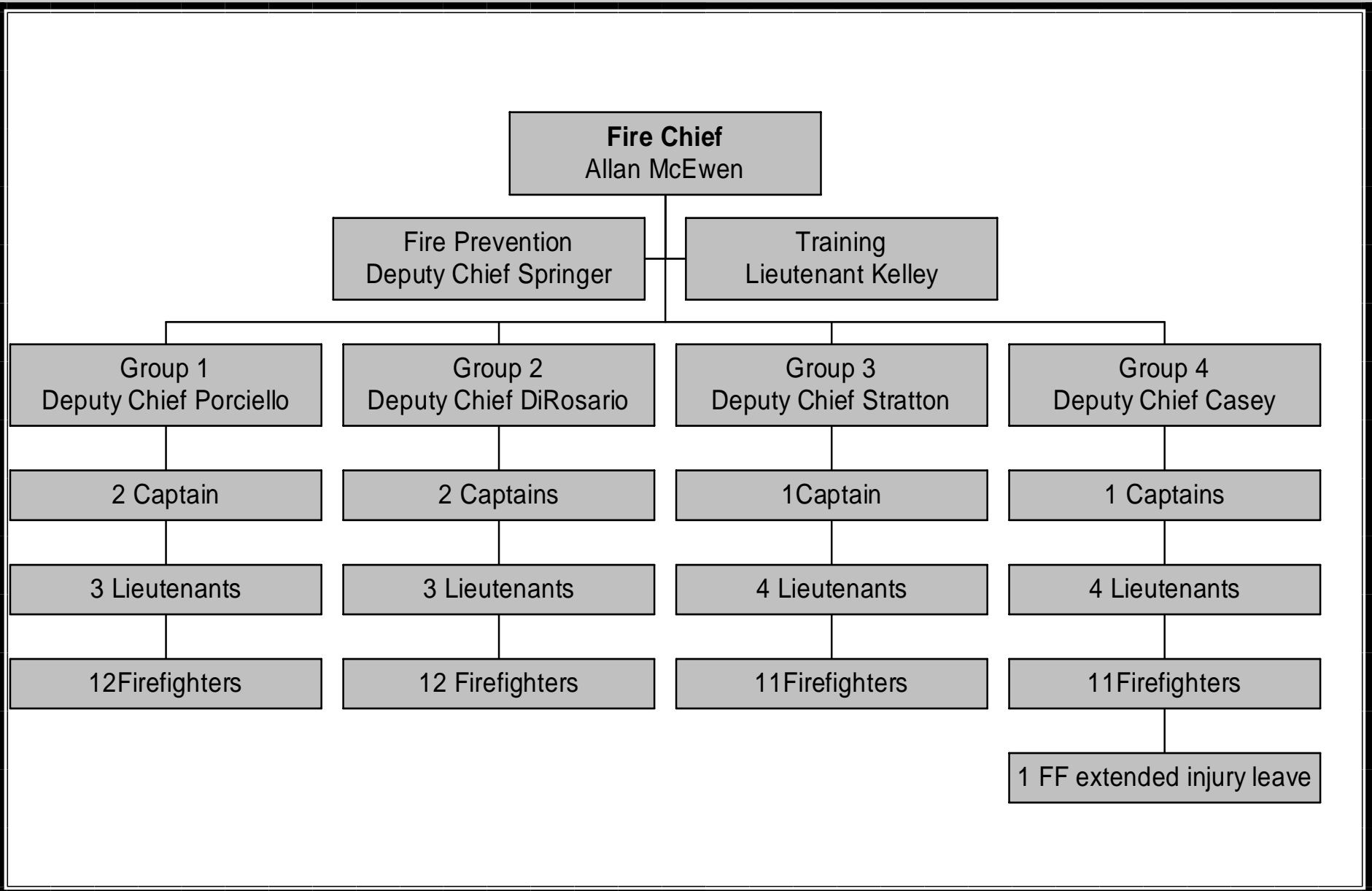
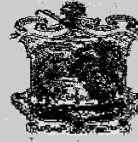
STAFFING				
Fire	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Deputy Chiefs	5	5	5	
Captains	7	7	6	
Lieutenants	15	15	15	
Firefighters	49	49	50	
Total	76	76	76	



Major Accomplishments for 2005

- A major upgrade of training program with new Training Officer.
- Approval for new fire station at Park Circle by Town Meeting.
- Purchase of a new ambulance (R-1).
- Successful cause and origin investigations of all working fires.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Emergency Calls	4,171	4,035	4,000	4,000
Rescue Response	1,977	1,917	1,900	2,000
Private Ambulance	469	529	500	500
Property - Dollar loss	\$ 347,895	\$ 152,200	\$ 616,900	
Students taught: Student Awareness of Fire Education Program (SAFE)	2,600	2,600	2,600	2,600





Program Description

The support services encompass the Apparatus Maintenance Division and combined emergency dispatch. The master mechanic and the motor equipment repairman are responsible for servicing and maintaining all police and fire department vehicles and apparatus. The mechanics install and repair mobile and portable radios. The mechanics repair and help maintain tools in the fire department inventory, especially mechanical tools. The mechanics respond to working fires to assist in filling Self Contained Breathing Apparatus (SCBA) and repairing mechanical problems that may occur on the fire ground. They are consulted on any fire apparatus purchases.

Community safety dispatch is responsible for the communications for all police, fire, and emergency medical services (i.e. 9-1-1). The combined dispatch encompasses one lead dispatcher and nine emergency dispatchers. They are responsible for taking all emergency calls and dispatching the appropriate apparatus to that emergency. The dispatchers also take routine calls, such as streetlights and traffic lights out, and report them to the needed contractor.

Budget Statement / Future Outlook

Responsibility for traffic control and streetlights were transferred to the Department of Public Works.

FY 2007 Objectives

- Continue to have all emergency dispatchers upgraded to the Emergency Medical Dispatch (EMD) level.
- To complete the implementation of all systems (software & hardware) into the new 9-1-1 center.
- Acquire and implement a community notification system
(Continued above)

FY 2007 Objectives (continued)

- Partner with the Local Emergency Planning Committee to develop policy governing the use and implementation of the Community Notification System.
- To update contact information for all commercial properties and multi-unit dwellings in Arlington.
- To implement a digital rolodex system making all contact information available digitally.
- To seek out and train all dispatchers in a comprehensive telecommunications-training curriculum.
- Develop and implement a formal program following up with reporting parties advising them of the outcome of their complaint.
- Work with mechanics on purchase of a Quint fire apparatus.

PROGRAM COSTS				
Support Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	595,912	596,745	611,455	
Expenses	9,464	33,100	33,900	
Total	605,376	629,845	645,355	

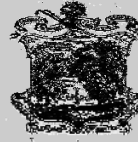
STAFFING				
Support Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Professional/Technical				
Dispatchers	10	10	10	
Public Works	2	2	2	
Total	12	12	12	



Major Accomplishments for 2005

- The mechanics kept an aging fleet of apparatus in running order.
- A state of the art Zetron dispatching and public address was put into service for fire dispatch.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Dispatch:				
Calls For Service	23,129	21,521	20,000	20,000



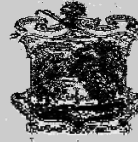
Fire Chief

Master Mechanic

Lead Dispatcher

1 Motor Equipment Repairman

9 Emergency Dispatchers



Program Description

The Department of Inspectional Services provides administrative and technical information, oversight and support to residents, contractors, business owners, merchants and interdepartmental agencies in the enforcement of the Commonwealth of Massachusetts Building, Electrical, and Plumbing & Gas Codes, as well as all related regulations, standards and Town Bylaws. Also, the department implements strategic projects as assigned by the Town Manager.

FY 2007 Objectives

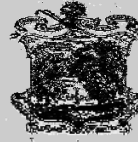
The Inspectional Services Department will be providing plan review, code and bylaw enforcement of the anticipated Symmes Hospital project. As the site promises to be the largest single construction project in the Town of Arlington's history diligence will be a high priority for the entire department.

Budget Statement / Future Outlook

The Inspectional Services Department anticipates no major changes to its budget. With the anticipated commencement of construction at the Symmes Hospital site, the Inspectional Services Department will be performing plan review and mandated inspections to insure code compliance during the entire length of the project. This may require temporary inspectors being hired.

PROGRAM COSTS				
Inspectional Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	315,460	318,213	312,190	
Expenses	11,342	11,500	12,600	
Total	326,802	329,713	324,790	

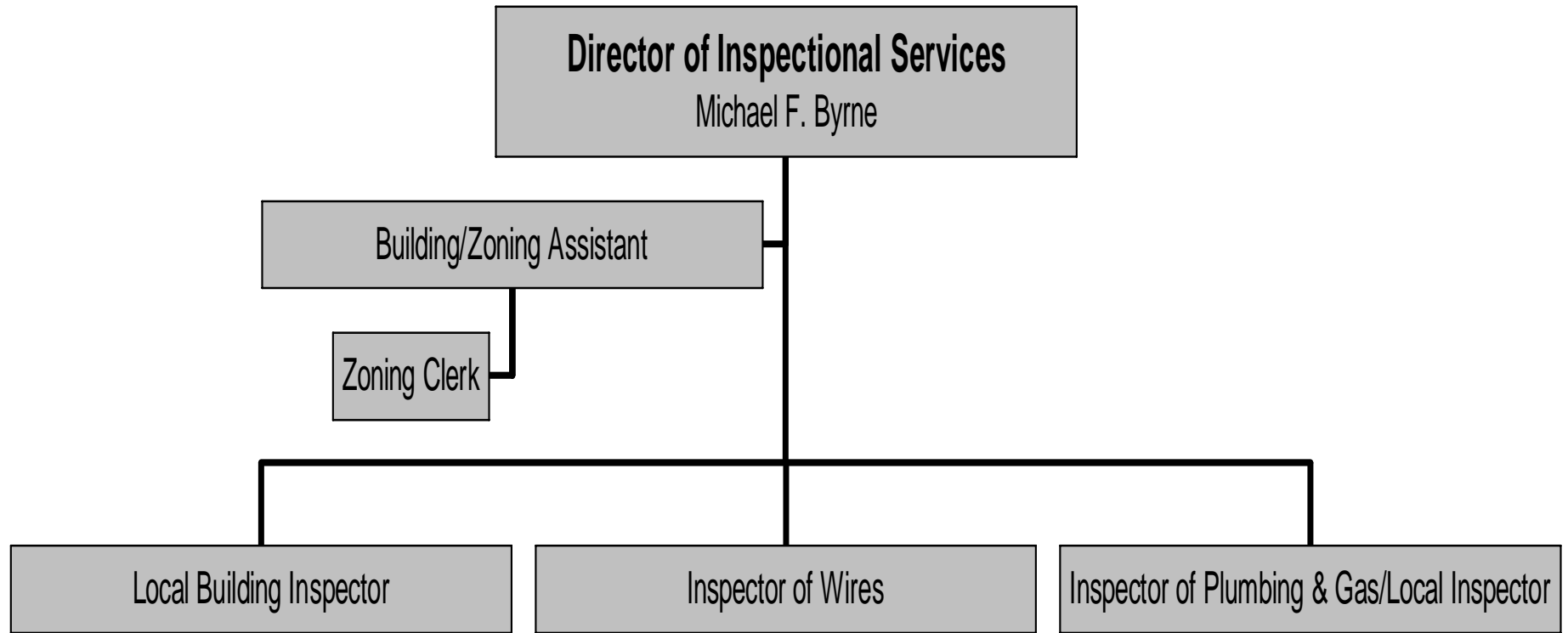
STAFFING				
Inspectional Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	3	3	3	
Total	5	5	5	



Major Accomplishments for 2005

- Dallin School Construction
- Pierce Field Renovations
- 264 Massachusetts Avenue Condominiums
- Knowles Farm Development
- Heritage Square Development
- Web based permit download capability
- Increased Web based code accessibility

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Revenue	\$ 732,729	\$ 668,452	\$ 695,189	\$ 722,997
Building Permits	1,134	1,195	1,238	1,287
Plumbing Permits	749	874	960	998
Gas Permits	575	723	860	894
Wiring Permits	671	1,034	1,126	1,318
Total Permits issued	3,129	3,826	4,184	4,497





Program Description

The mission of the Robbins Library is to be a vital community resource, cost-effectively providing residents with a broad range of materials, information and services to assist them in leading satisfying lives in a complex world. The library provides information and answers to questions on a wide variety of topics related to work, school and personal life through print, online databases, the Internet and other resources and assists patrons in developing the skills needed to find and evaluate information sources effectively. It nurtures the love of reading in children and provides materials and services which support formal learning and the desire for personal growth and development for people of all ages. The library maintains a high quality collection of current materials to meet residents' desires for leisure reading, listening and viewing and for recreational and cultural enrichment. Residents experience a welcoming and inviting environment for accessing library resources, interacting with others in the community and attending community meetings and events.

Library staff selects, purchases and processes a wide range of library materials including books, periodicals and audio-visual materials. Reference assistance is provided in person and by telephone to answer informational questions and to locate materials. Access is provided to a vast array of electronic resources. The library insures adequate record keeping and accountability for the over 500,000 items that citizens borrow each year and makes the collection of over 226,000 items available to patrons by returning items to their accurate shelving locations.

Budget Statement / Future Outlook

Without additional municipal funding above the 4% cap on departmental increases, it will not be possible to restore any of the hours lost in FY2004 (Sunday afternoons, Thursday mornings and Monday night in the Children's Room.) In Fiscal 2004 and FY2005, the library needed a waiver from the state to remain certified and receive state aid. It is anticipated that with the funding approved in the June 2005 override, the library will be able to meet the state's municipal appropriation requirement for the next several years.

FY 2007 Objectives

- Develop a master plan for shelving the collection including expansion for the growing audiovisual collection and an improved location of new books and large print books
- Facilitate access to library resources for citizens with disabilities by reviewing the need for adaptive technologies and equipment
- Make enhancements to the library web site
- Create a Welcome to Arlington packet for new residents to introduce them to library resources
- Produce a brief survey to measure user satisfaction with the library's collection
- Utilize Minuteman Library Network's collection development reports to improve selected subject areas of the collection
- Explore the implementation of email reference services
- Continue efforts to meet the needs of special constituencies including teens, senior citizens, business community and English as a Second Language Learners

Continued on next page...

PROGRAM COSTS

Libraries	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	1,236,723	1,290,262	1,299,863	
Expenses	379,794	444,000	466,300	
Total	1,616,517	1,734,262	1,766,163	

STAFFING

Libraries	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	18	19	19	
Professional/Technical	11.7	11.4	11.4	
Public Works	0.9	0.9	0.9	
Total	31.6	32.3	32.3	



FY 2007 Objectives (Continued)

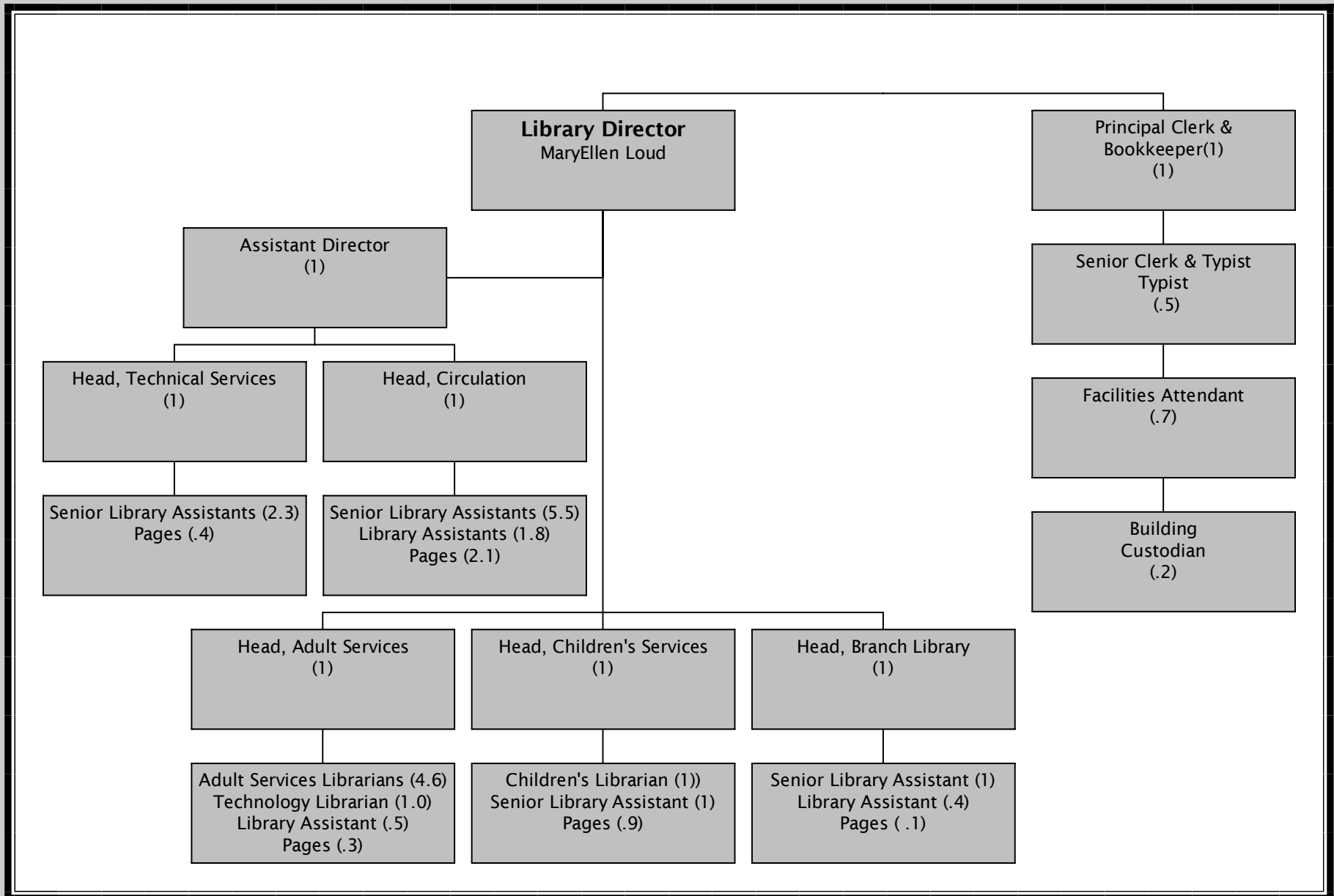
- Investigate ways to provide training and guidance for citizens in making good use of electronic and print resources both in the library and remotely
- Continue to work with the Board of Trustees to implement the library's fundraising plan to supplement the municipal budget
- Pursue options to generate revenue for library services at the Fox Branch
- Explore federal library grant opportunities

Major Accomplishments for 2005

- Prepared and successfully submitted a Long Range Plan for Fiscal 2006-2008 to the MA Board of Library Commissioners
- Analyzed the results of a user survey of library patrons
- Planned for the 2005 Community Read with federal funding
- Applied successfully for a federally funded customer service grant
- Updated and created new library policies affecting the public
- Prepared a comprehensive collection development policy
- Revised library web site
- Received a public relations award for the quarterly newsletter
- Continued quality programs for children and young adults
- Increased the number of programs for adults funded by trust funds and the Friends of the Library
- Initiated workshops for the Arlington business community in partnership with the Arlington Chamber of Commerce
- Continued the popular DVD rental collection sponsored by the Friends of the Library
- Installed new doors at the entrance to the library
- Cleaned and re-pointed the exterior of the 1892 building

Performance / Workload Indicators

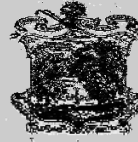
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Circulation of materials	528,041	535,653	535,653	535,653
Interlibrary loans processed	63,524	68,498	68,500	68,500
Reference questions answered	67,339	70,346	70,346	70,346
Children's programs	273	279	280	280
Adult and YA programs	21	23	25	25
New items ordered and processed	17,000	16,572	17,000	17,000





HUMAN SERVICES

ADMINISTRATION • VETERANS' SERVICES •
BOARD OF HEALTH • COUNCIL ON AGING



Program Description

The Human Services department works to promote the health and well being of Arlington citizens and provides a safety net for Arlington citizens who experience difficulty in their lives and need help with those difficulties. The divisions under Human Services are Board of Health, Council on Aging, Disability Commission, Human Rights Commission, Housing Office (Fair Housing), Recreation/Rink, Veterans' Services, and Youth Services. The department also oversees the operations of the Whittemore Robbins House as well as the distribution of certain funding sources to citizens and programs, such as The Arlington Assistance Fund, the Widow's Trust Fund, CDBG Human Services funds, and Community Resource Act Low Interest Loan Program.

FY 2007 Objectives

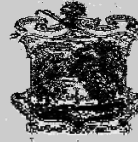
- Achieve a balanced budget situation in recreation and rink enterprise funds.
- Complete a long-range analysis of the Council on Aging transportation enterprise fund.
- Analyze the assistance needs of Arlington families through a newly-developed spreadsheet.
- Explore a new budget counseling program for the assistance recipients.
- Continue the restoration of the Town Hall Gardens.
- Gain one new contract with a new insurance vendor for Youth Services.

Budget Statement / Future Outlook

It is anticipated the Youth Services will be expanding services with the school system and has accepted a new health insurance vendor so that an increase of clients is possible. The Board of Health expects increased reimbursements from the Medicare program. The department will be undergoing a new administrative structure with the retirement of the Director of Human Services.

PROGRAM COSTS				
Human Services Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	121,544	124,213	128,172	
Expenses	1,572	1,800	1,800	
Total	123,116	126,013	129,972	

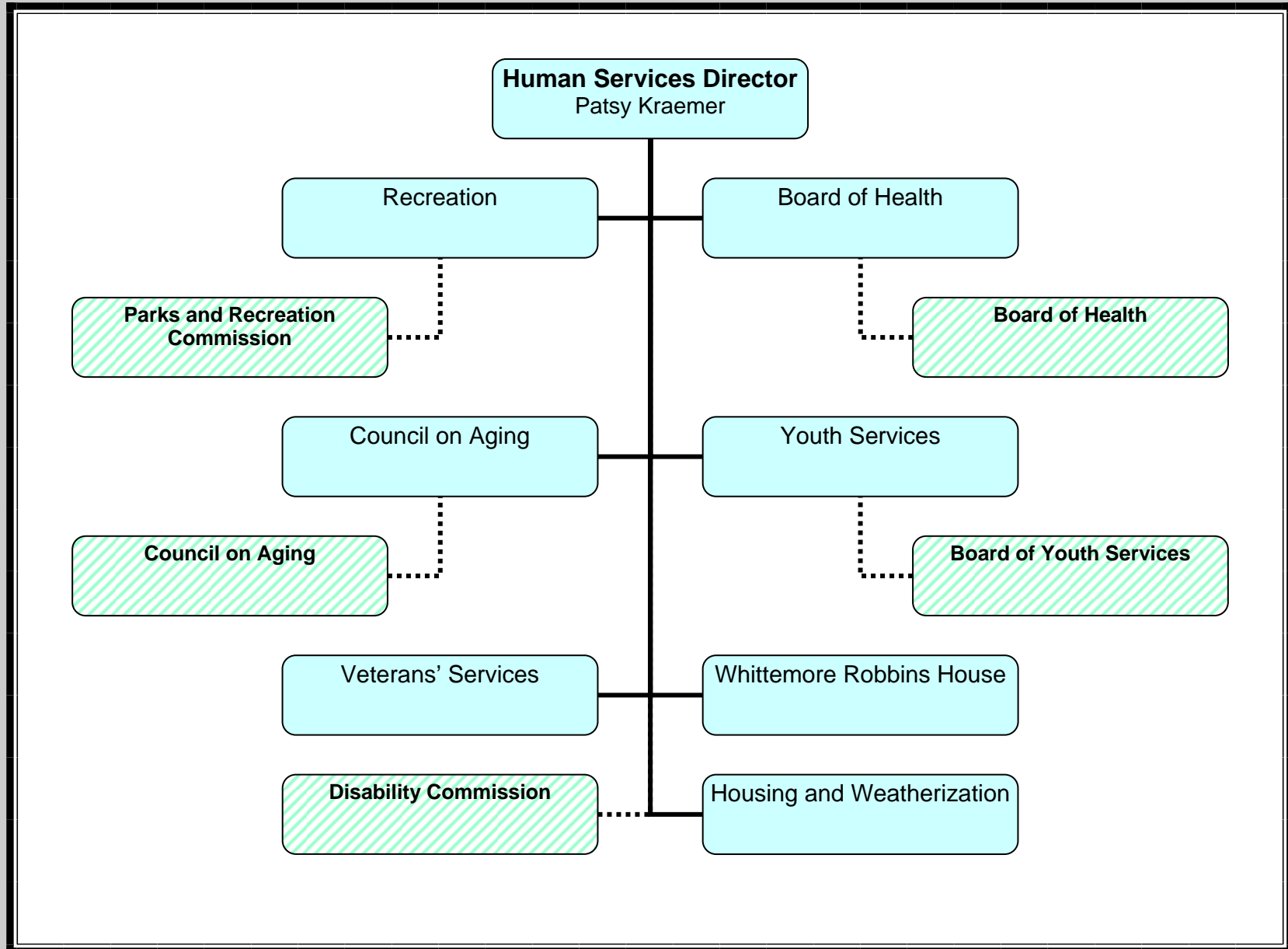
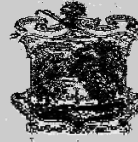
STAFFING				
Human Services Administration	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical				
Total	2	2	2	



Major Accomplishments for 2005

- Maintained staffing complement in the Department.
- Restored senior clerk position in the Board of Health.
- Managed staffing changes in Recreation and Rink Division.
- Achieved a long term rental lease for the Veterans' Memorial Rink/ Sports Center
- Managed new, expanded school special education counseling initiative in Youth Services
- Implemented maintenance and repairs for the Whittemore Robbins House, including gutter re-lining, painting of exterior, painting of interior walls, and flower bed landscaping.
- Managed the Whittemore Robbins House as an event facility.
- Managed staffing changes for the Whittemore Robbins House event coordinator position
- Implemented maintenance and repairs for the Robbins Cottage, including interior repainting, and a new hot water heater
- Helped 3 widows receive needed items through the Widow's Trust Funds, including dentures
- Helped 525 families with holiday items, including Thanksgiving food baskets and Christmas gifts.
- Coordinated the accommodations at the Mt. Gilboa House of the New Orleans families who were displaced victims of Hurricane Katrina.

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
	Actual	Actual	Estimated	Estimated
Whittemore Robbins House Events	54	46	50	50
Food Panty Average Monthly Distribution	323	330	335	335
Assistance Program - Families served	40	56	75	70





Program Description

The Veterans' Service office supplies aid and assistance to qualifying veterans, their spouses, and dependents through the Massachusetts Department of Veterans' Services (DVS). The office also serves as a liaison with the Department of Veterans' Affairs (VA) for federal benefits and assists in filling out forms for such benefits. Within the community, the office is responsible for the graves registration of all veterans buried in the town, coordinating parades, memorial dedications, a veterans' registry, and any ceremony honoring veterans or concerning patriotism.

FY 2007 Objectives

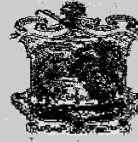
- Request and receive 75% reimbursement from DVS for all aid and assistance benefits awarded
- Apply for and receive 100% reimbursement for flags decorating veterans' graves on Memorial Day
- Coordinate and/or collaborate on, attend, and participate in Patriots' Day Parade, Memorial Day Parade, Veterans' Day Parade, and all other ceremonies honoring veterans.
- Increase awareness of DVS and VA benefits available to veterans and/or their dependents
- Be as available as possible to supply information, forms, and answers to questions concerning veterans.

Budget Statement / Future Outlook

The possible end of the "War on Terrorism" during FY2007 would likely increase the need for assistance both with the DVS and the VA. The end of the war would also necessitate the updating of the "Veterans' Honor Roll" to include all veterans of the war and additions to the other wars. With the increase in medical expenses, the elderly and disabled of low income will require more assistance.

PROGRAM COSTS				
Veterans' Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	48,927	50,053	50,053	
Expenses	91,101	113,235	123,258	
Total	140,028	163,288	173,311	

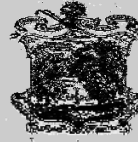
STAFFING				
Veterans' Services	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial				
Clerical				
Professional/Technical	1	1	1	
Total	1	1	1	



Major Accomplishments for 2005

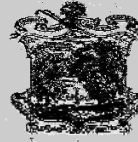
- Established memorial honoring Captain Joseph X. Grant, a recipient of the Congressional Medal of Honor.
- Increase of aid and assistance clientele from twenty-seven to forty-two receiving benefits. Fourteen of the thirty-nine VA claims submitted for compensation/pension have resulted in benefits being awarded.
- A generous town merchant has agreed to purchase, maintain, and store the American flags for "The Avenue of Flags".
- Establishment of the Combined Veterans' Council of Arlington.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Department of Veteran Services				
Clients	27	42	50	52
Veterans' Administration Clients	41	39	45	46



Human Services Director
Patsy Kraemer

Veterans' Agent
William McCarthy



Program Description

The Board of Health protects the public health, controls disease, promotes sanitary living conditions and protects the environment from damage and pollution within the Town of Arlington through enforcement of health codes and regulations.

The department inspects all permitted establishments and investigates and follows-up on complaints regarding unsanitary conditions as well as tracks and investigates communicable disease outbreaks.

Additionally, the department works with other public health agencies at the local and state level to prepare for major public health emergencies.

FY 2007 Objectives

- Continue to improve risk-based food inspections program
- Streamline the Medicare re-imbursement program for annual elder influenza vaccinations
- Establish mutual aid agreements between regional public health partners
- Develop Medical Reserve Corps in collaboration with neighboring communities
- Continue to develop plans and standard operating procedures for various responses to public health emergencies
- Continue to improve graduate student internship program within department

Budget Statement / Future Outlook

Last year's Town Meeting appropriated \$12,000 for a contracted food inspector. This was not requested this year as this is now funded through the revolving fund set up for this purpose. There are no other major budget changes.

PROGRAM COSTS				
Board of Health	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	179,512	201,155	193,744	
Expenses	39,422	19,704	19,604	
Total	218,934	220,859	213,348	

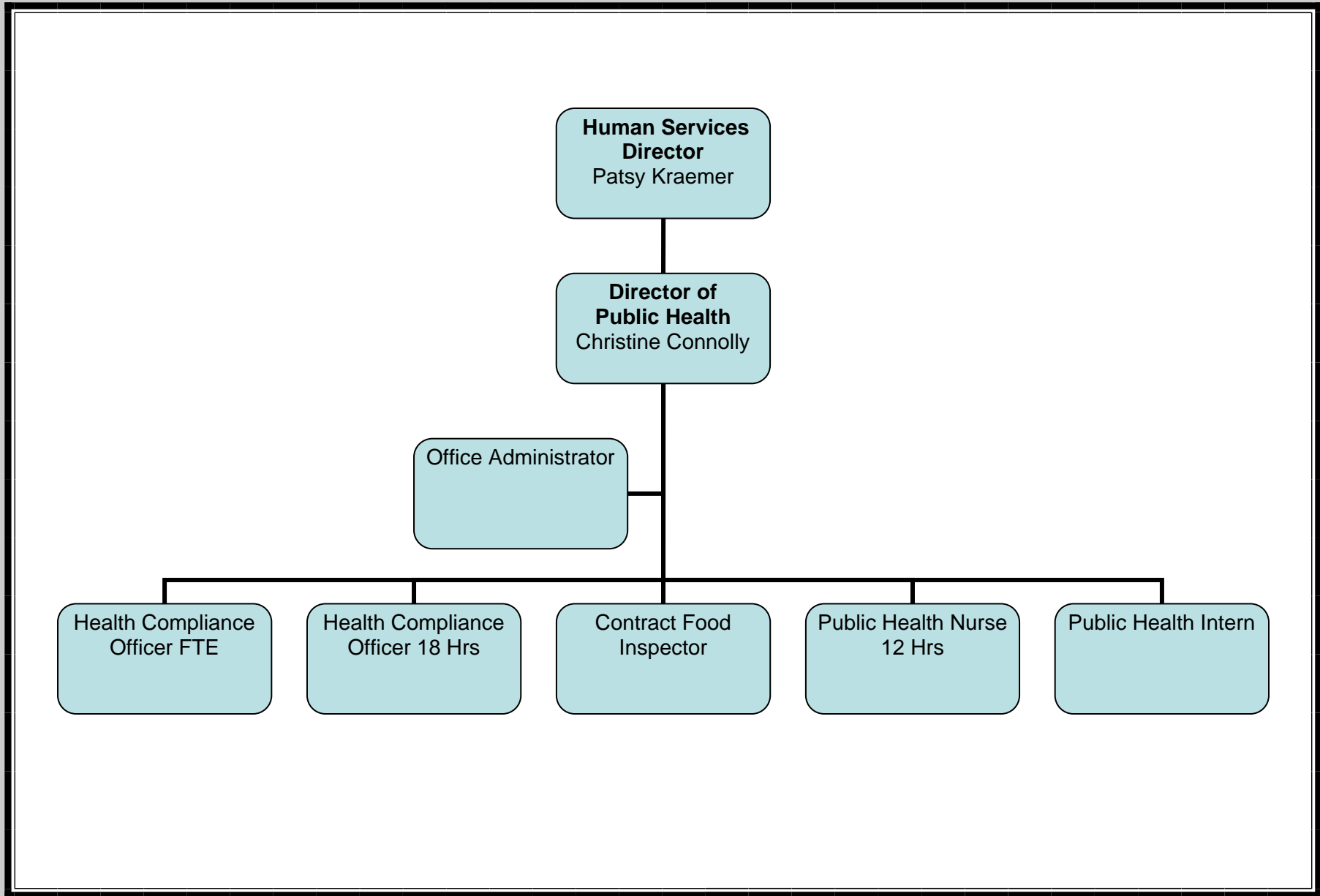
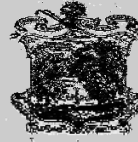
STAFFING				
Board of Health	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	1.85	1.85	1.85	
Total	3.85	3.85	3.85	

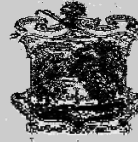


Major Accomplishments for 2005

- In 2005, the department overhauled the food inspection system. A risk based inspections system was instituted whereby each food establishment in town was put into a category based on the risk associated with the type of food they serve. The categories are one through four, which correlate with the risk and the number of times they are inspected per year. Establishments in category one are inspected once per year and establishments in category four are inspected four times per year. The fee for the food establishment permit is now based on the category, and the number of required inspections. The additional funding generated from the new permit fees, was used to hire a contract food inspector to assist the department complete the over 400 required inspections. In the upcoming years, the department will continue to evaluate the efficacy of the risk-based food permitting system and will make adaptations as necessary.
- The department also developed a more thorough pre-demolition inspection process to address issues related to asbestos, mercury and other hazardous materials during demolitions and also developed a needle disposal program.
- In 2005 the department vaccinated 1200 elders against influenza at the annual elder flu clinic. The clinic was set up to practice the emergency dispensing site plans that have been developed by the department for use in the event of a public health emergency where vaccination or prophylaxis of the population would be required such as a flu pandemic or anthrax attack.
- Staff from the department investigated over 115 contagious disease case reports, performed 375 food inspections, performed 55 housing inspections, conducted 58 checks on tobacco sales compliance and handled 325 resident complaints.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Food Inspections	238	375	480	500
Tobacco Compliance Checks	120	58	58	87
Massage Establishment Inspections	17	20	54	66
Tanning Establishment Inspections	6	7	8	8
Demolition Inspections	-	-	13	15
Public Pool Inspections	10	10	9	9
Public Beach Inspections	12	12	11	12
Housing Inspections	52	55	65	65
Resident Complaints	250	325	325	325
Communicable Disease Investigation	115	115	130	150
Flu Vaccinations Administered	1,100	800	1,400	1,500





Program Description

The Council on Aging, a division of the Department of Human Services, provides advocacy and support services to help Arlington elders live dignified and independent lives. The division's primary responsibilities are to identify the unmet needs of the community's elder population; to design, promote, or implement services to address such needs; and to coordinate existing services in the community. Projections show a continuing growth of the elder cohort as a segment of the overall population; more will be frail and homebound, and require more monitoring and complex services than at present. Budgetary limitations will continue to impact the division's ability to deliver needed services to Arlington's frail elderly.

FY 2007 Objectives

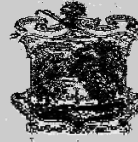
- Perform a detailed assessment of needs for Arlington seniors to be used to direct programming and service efforts
- Continue to expand the involvement and community impact of the division's volunteers and graduate student interns
- Complete a critical review of the community's needs in regard to the division's transportation programs, and adjust COA services to meet these needs in line with the resources available
- Continue to investigate and secure funding for critical programs that are not municipally supported
- Coordinate with the 3 other Senior Center agencies (the Seniors Association, the Minuteman Senior Services meal site, and Cooperative Elder Services, Inc.) to form a Task Force on Outreach for the Senior Center
- Develop a broad-based public-outreach program for the division
- Critically review the division's most in-demand service, the Council on Aging's Transportation Program: to examine its current services, budgetary status and fiscal health, its ability to meet identified needs, and to design an approach to any problematic issues identified.

Budget Statement / Future Outlook

No significant changes are expected in the state or municipal budgets in the next few years.

PROGRAM COSTS				
Council on Aging	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services	116,024	125,334	131,836	
Expenses	3,481	5,162	4,991	
Total	119,506	130,496	136,827	

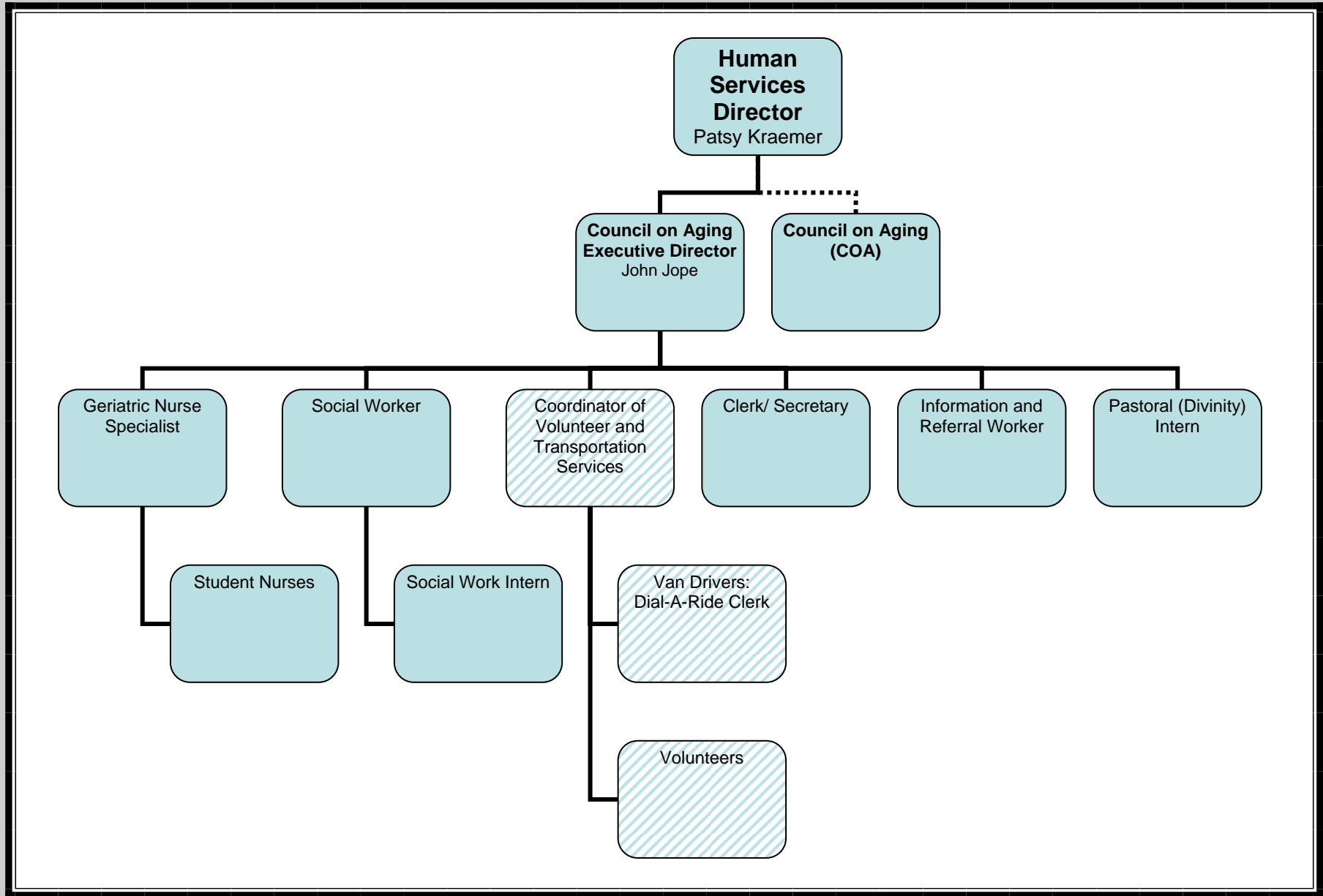
STAFFING				
Council on Aging	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Managerial	1	1	1	
Clerical	0.68	0.68	0.68	
Professional/Technical	0.92	0.73	0.80	
Total	2.6	2.41	2.48	



Major Accomplishments for 2005

- Increased the number of COA unpaid staff (volunteers) by 14%.
- Established a permanent COA subsidy program, The Charles Sevoyan Dental Subsidy Program, to begin to address senior's dental needs.
- Secured grant funding in areas of client medical transportation, outreach effort (brochure printing), and van replacement.
- A grant from Lahey Clinic to introduce seniors to the benefits of regular exercise allowed the creation of a new three-part program: *Aquacise, in cooperation with the Arlington Boys & Girls Club; Tai Chi, at the Fox Community Center; and Walk the Rink, to be started at the Veterans Memorial Rink in the spring of 2006.*
- Continued to operate Transportation services at full capacity, one of the agency's most often-used programs, bringing seniors to and from the Senior Center and to their medical appointments.
- Saw increased expansion and delivery of client services through volunteers as the number of COA volunteers continues to grow.
- Revised participation guidelines and closer stewardship of the COA Sanborn Transportation Subsidy Fund allowed more efficient use of these grant funds in 2005.
- Increased participation in COA Health & Wellness Programs, under the direction of the Geriatric Nurse Specialist.
- Provided advocacy on issues affecting seniors at the local, regional and state level, through membership and active participation in the Massachusetts Councils on Aging & Senior Center Directors (MCOA).

Performance / Workload Indicators				
	FY 2004	FY2005	FY2006	FY2007
	Actual	Actual	Estimated	Estimated
Units of Service Delivered	101,921	105,110	108,789	110,965
Increased delivery of client services through volunteers (Medical Escorts, Friendly Visitors, Tax Abatement Assistants, Health Benefit Counselors, Health & Wellness volunteers, Intergenerational Task Force volunteers, S.H.I.N.E. volunteers) by increasing the COA volunteer force by 15 volunteers.				





NON-DEPARTMENTAL

RETIREMENT • INSURANCE



Program Description

The **Arlington Retirement Board** is an autonomous 5-person board whose members are active employees for the Town of Arlington and the Arlington Housing Authority who qualify for membership and retired employees who have fulfilled the requirements to be eligible to retire and have retired.

The Retirement Office is responsible for processing retirement and disability applications, a monthly retiree payroll, processing of refunds and transfers of annuity savings accounts, employee estimates of potential future benefits and the accounting for expenses, member's deductions and investment activities for the system as mandated by the Public Employees Retirement Administration Commission guidelines.

Non-Contributory Retiree are living retirees or survivors of retirees who had municipal employment that occurred prior to 1938 and are not members of the Arlington Contributory Retirement System. The Non-Contributory Retirees payroll and appropriation are under the jurisdiction of the Town of Arlington.

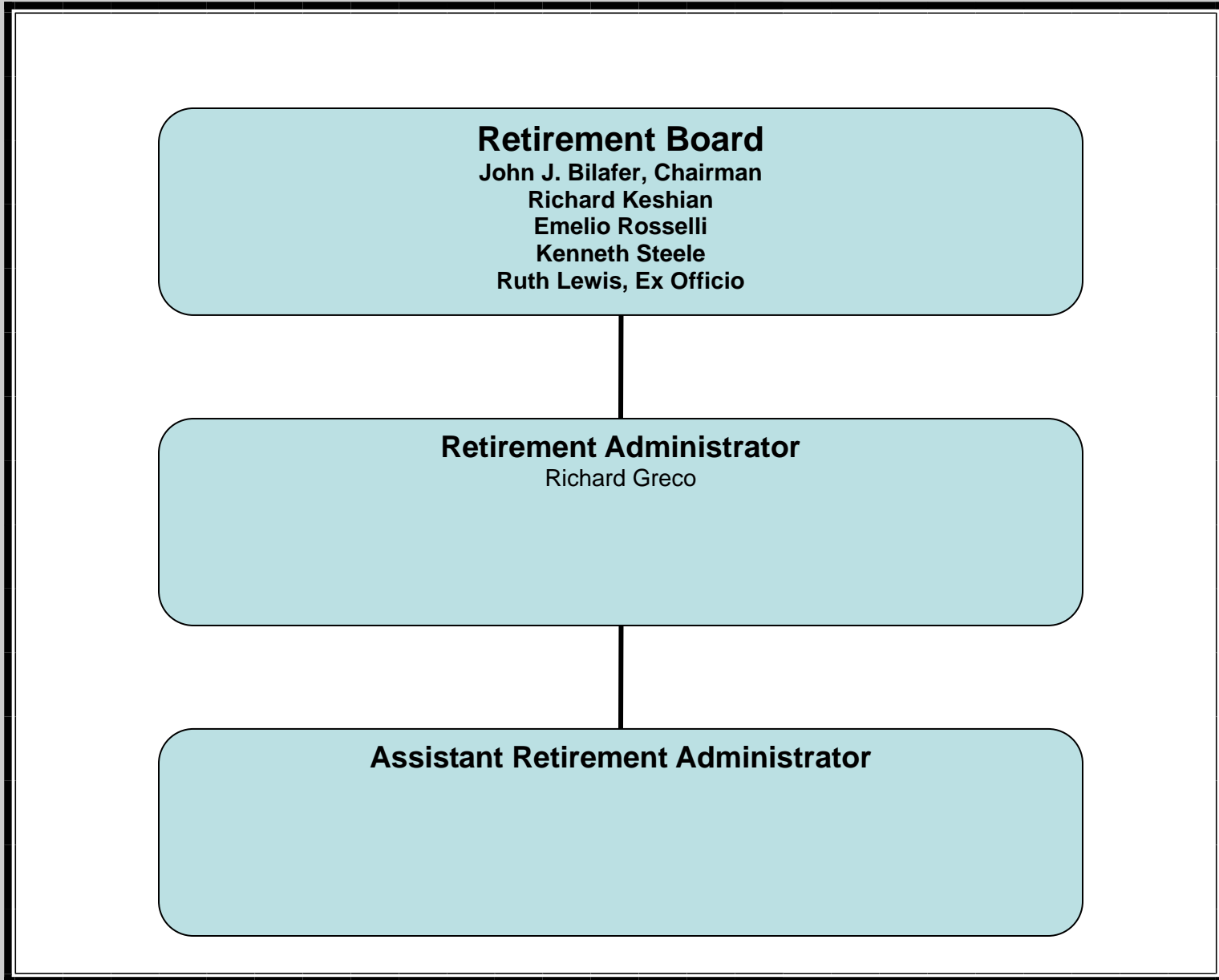
PROGRAM COSTS				
Pensions	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services				
Non Contributory	180,803	288,428	270,436	
Contributory	5,647,922	6,056,641	6,276,863	
Total	5,828,725	6,345,069	6,547,299	

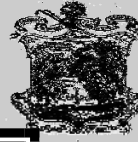
Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Contributory Enrollees				
Active Employees	748	748	750	750
Retired Employees	628	622	630	630
Non-Contributory Enrollees	15	14	12	12

Budget Statement / Future Outlook

All municipal retirement boards are required by state law to be funded by fiscal year 2028.

The Arlington Retirement Board is on a funding schedule to be fully funded in fiscal year 2022. Fiscal stability and predictability is provided by an annual valuation which projects the appropriation amount for each year until full funding is achieved.





Program Description

The insurance budget comprises the cost of health insurance coverage, life insurance coverage, public official liability coverage, property insurance and automobile insurance. Additionally this budget funds the cost of Medicare for active town employees and unemployment insurance coverage. There is also a small account for the Flexible Spending Plan.

Health insurance is described in detail on the next page.

Life insurance is required to be provided to all employees in the amount of \$5,000 which is split 50% town funded and 50% employee funded.

Medicare costs are the federally required 1.45% of the salary of all employees hired after April 1986. Employees must also contribute 1.45% of their salary.

Indemnity insurance includes property insurance and automobile insurance coverage. Property insurance is provided for all of the town and school buildings and those that are rented are covered for general liability. Automobile insurance is required for all the town and school vehicles.

Public official liability insurance covers all public officials, who in the performance of their official duties, may be sued for those actions.

Unemployment insurance is paid for the actual employees who have been laid off from their positions. Unlike private employers, the town does not pay a premium. The town hires an outside firm to closely monitor our claims and to appeal any irregularities.

The flexible benefit plan is a Section 125 plan which is provided to the employees for dependent care and health care costs not provided through health insurance coverage. Employees contribute tax free to this plan through payroll deductions. This budget pays for the administration of that plan.

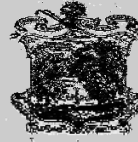
Budget Statement / Future Outlook

Insurance costs, other than health insurance have remained fairly stable for the past several years. We have reduced the cost of the property insurance by subsidizing the appropriation with funds from the Municipal Building Insurance Trust Fund. We will be reducing this subsidy in the future since we moved \$1.5 million to the Stabilization Fund from this account.

FY 2007 Objectives

- Closely monitor costs of all insurance programs.
- Maintain inventory of all properties and vehicles.
- Proactively work to reduce potential risks.

PROGRAM COSTS				
Insurance	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Fin Com
Personal Services				
Group Life	61,719	70,000	70,000	
Group Health	9,522,766	11,316,372	12,815,942	
Unemployment Ins.	104,254	100,000	100,000	
Medicare	499,977	500,000	550,000	
Indemnity	243,284	275,000	275,000	
Liability	50,794	55,000	55,000	
Flexible Benefit Plan	314	800	1,000	
Total	10,483,109	12,317,172	13,866,942	



Program Description

The **Health Insurance** budget provides for the town's portion of the cost for providing health insurance benefits to all town employees, retirees and surviving spouses. The town pays, by vote of the electorate, 75% of the premium for indemnity plans which we are required to provide under Chapter 32B of the Mass General Laws. The town pays 85% toward the premium of the health maintenance organization (HMO) plans for unionized employees, 80% for all non-union town and school employees and 90% for all retirees. Surviving spouses pay 50% of the premium. The town offers the following plans:

- Indemnity Plans (75% employer /25% employee):
 - Blue Cross /Blue Shield – Blue Choice
 - Blue Cross /Blue Shield – Major Medical
 - Blue Cross /Blue Shield – Master Health Plus – this program was frozen to existing participants on January 1, 2000
- HMO Plans (85/15%) (80/20% non-union) (90/10% retirees):
 - Blue Cross /Blue Shield – HMO Blue
 - Harvard Pilgrim Community Health Plan
- Medicare Extension Plans:
 - Medex III (75/25%)
 - Managed Blue for Seniors (90/10%)
 - Harvard First Seniority (90/10%)
- Dental Plan:
 - Blue Cross /Blue Shield – Dental Blue – this plan is paid 100% by the employee.

The town is self-insured for all health plans except for Harvard Pilgrim and Managed Blue for Seniors which are premium based. This means that the town pays for actual claims, the cost of administration and a stop-loss policy for catastrophic claims over \$100,000. A trust fund is maintained with a goal of maintaining a reserve equivalent to two to three months of anticipated claims.

Major changes in Medicare for prescription drugs –Medicare Part D—has afforded the town the opportunity to be reimbursed by the federal government for some of those costs.

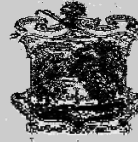
FY 2007 Objectives

- Work with the unions to review all health insurance coverage options.
- Maintain sufficient funds in the claims trust fund.
- Determine if it is in the best interest of the town and employees to self-insure Harvard Pilgrim.
- Review Medicare Part D coverage to provide the best prescription drug coverage for our employees and retirees. Apply for any reimbursements available.

Budget Statement / Future Outlook

In 2005 the Town successfully negotiated a change in contribution levels for all unionized employees from 90/10% to 85/15%.

Increases in this budget reflect claims experience and additional enrollees. The appropriation for FY2007 shows an increase of 12% from the prior fiscal year. We are experiencing approximately 25 new enrollees each year, in part due to turnover in personnel from retirements. It is anticipated that this will continue if the economy remains weak and private employers are eliminating or increasing costs. The budget is expected to increase approximately 10% a year for the next three years.

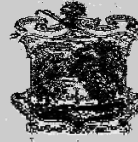


Major Accomplishments for 2005

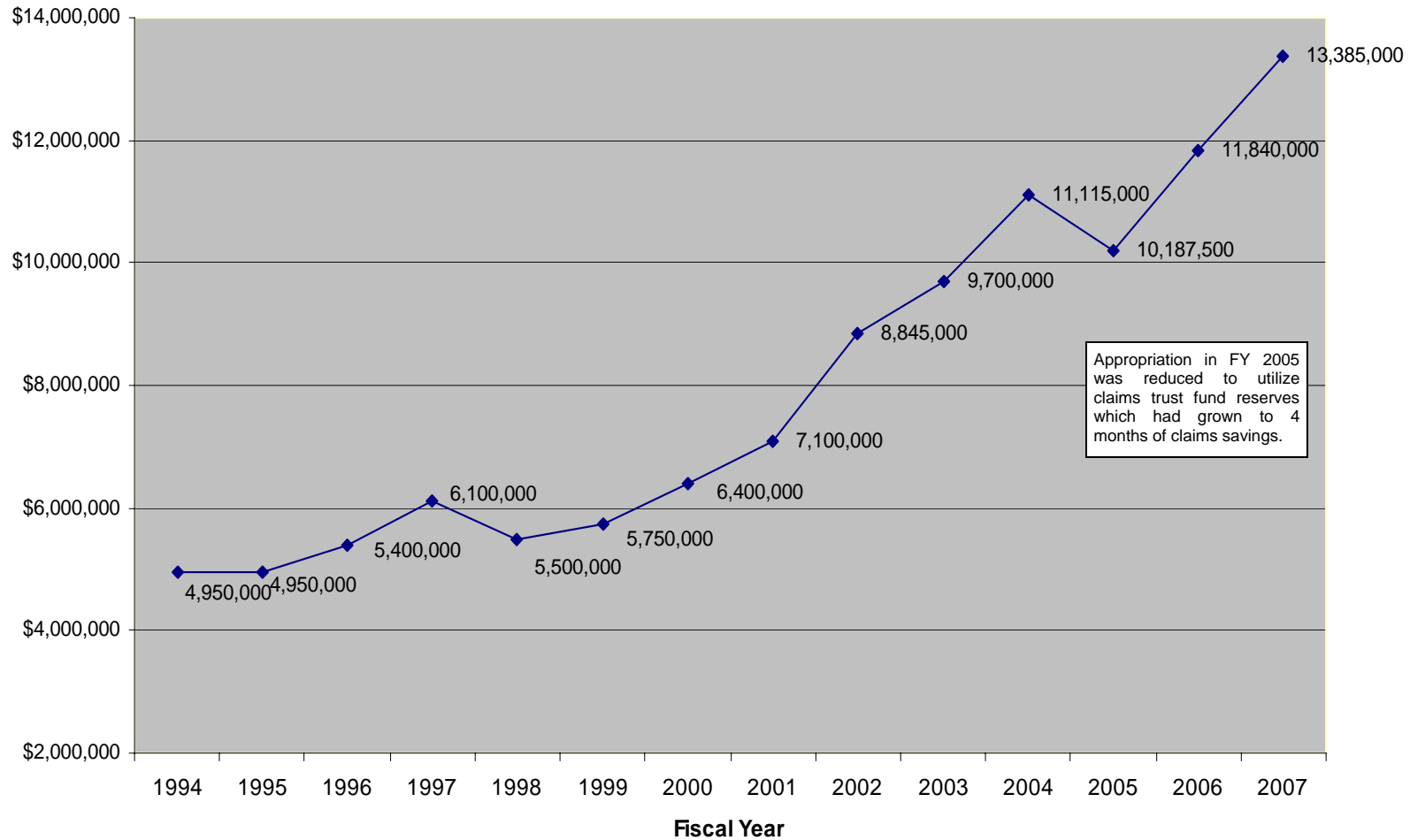
- Installed a software program to maintain health insurance information. This has allowed for increased analysis of the costs of this program.
- Controlled the costs of property insurance, liability insurance and automobile insurance.
- Successfully enrolled the town in the Medicare Part D reimbursement program.
- Negotiated to increase employee HMO contributions from 10% to 15% for all unionized employees.

Performance / Workload Indicators				
	FY 2004 Actual	FY2005 Actual	FY2006 Estimated	FY2007 Estimated
Health Insurance Contracts Managed	1,873	1,878	1,905	2,010
Life Insurance Contracts Managed	1,068	1,023	1,015	1,010
Life Insurance Claims Processed	*	25	25	25

*data not available as Town switched carriers mid fiscal year



Health Insurance Appropriation History





Healthcare Trust Fund Balance

End Of	Costs	Trust Fund Balance	
		\$	Equivalent Months
FY2000	\$ 6,367,486	\$ 1,349,591	2.5
FY2001	\$ 7,528,484	\$ 1,133,159	1.8
FY2002	\$ 8,338,267	\$ 1,455,000	2.1
FY2003	\$ 8,762,535	\$ 1,631,600	2.2
FY2004	\$ 8,315,472	\$ 2,774,597	4.0
FY2005	\$ 10,098,068	\$ 2,213,268	2.6