

**TOWN OF ARLINGTON
MASSACHUSETTS**

**REPORT OF THE
SELECT BOARD**



**TO THE
TOWN MEETING
MONDAY, APRIL 27, 2020
(POSTPONED TO MONDAY, JUNE 15, 2020)**

INTRODUCTION

In light of the continuing COVID-19 Emergency and public health concerns related to conducting a lengthy Town Meeting, the Select Board presents this abbreviated report to Town Meeting to present its main motions under the following.

In ordinary times, the Board's votes are the result of hearings conducted by the Board at which both proponents and opponents of the various articles are heard with the objective of developing Select Board recommendations on each article before it by majority vote. Under the difficult circumstances presented this year, some articles were heard before the COVID-19 crisis disrupted the Town business. Other articles however were not fully debated as it became clear that the scheduled hearings would be postponed, and later limited to video and/or teleconference discussions. Accordingly, in the interests of fairness and in recognition of the unusual limitations on this year's Town Meeting, the Board elected to recommend "no action" on all articles except those financial articles before it necessary to effectively continue Town business or otherwise required by law such as authorization of Revolving Funds and distribution of CDBG grant funds. The Board is committed to hearing or re-hearing all "no action" items on their substance at the next scheduled Special or Annual Town Meeting when Town Meeting Members may more safely engage in the thorough discourse to which we are accustomed.

The Board knows that Town Meeting will give fair and serious consideration to all of the important issues raised in this truncated Town Meeting season. The Board wishes Town Meeting members good health and swift deliberation, and looks forward to future discussions of all matters put on hold during the COVID-19 emergency.

Finally, by the time of Town Meeting the Board will be welcoming at least one new member to serve the residents of Arlington. The votes contained herein represent the recommendations of the Select Board at the time votes were taken on matters before it.

ARTICLES 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20 21, 22, 23, 24, 25, 26, 27, 78, 79, 80, 81, 82, and 83.

VOTED: That no action be taken at the 2020 Town Meeting on Articles 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20 21, 22, 23, 24, 25, 26, 27, 78, 79, 80, 81, 82, and 83.

COMMENT: The Select Board votes “no action” on all non-financial articles before it for the 2020 Annual Town Meeting for the purposes of allowing an abbreviated Town Meeting in light of the COVID-19 public health emergency. The Board offers no qualitative assessment of any of such articles, and hereby commits to placing each of such articles on the next special or annual town meeting warrant as articles of the Select Board for the purposes of discussion.

ARTICLE 50 **ENDORSEMENT OF CDBG APPLICATION**

VOTED: That the Town hereby endorses the application for Federal Fiscal Year 2021 prepared and approved by the Town Manager and the Select Board under the Housing and Community Development Act of 1974 (PL 93-383), as amended.

(5 – 0)

COMMENT: Presented above is the annual vote to endorse the Board’s application and disbursement of Community Development Block Grant funds. Further details on grant distribution may be found in the appendix attached hereto. This article is necessary to bring before our abbreviated Town Meeting session in order to both maintain the Town’s eligibility for these federal funds and to distribute same. Town Meeting will note that this year’s application includes substantial funds aimed at offering rental assistance for low-income Arlington residents in need due to the COVID-19 pandemic, in addition to traditional resources and supports offered through CDBG funding.

ARTICLE 51 **REVOLVING FUNDS**

VOTED: The Town does hereby reauthorize the following Revolving Funds for FY 2021:

Private Way Repairs (3410) established under Article 46 1992 Annual Town Meeting

Expenditures not to exceed \$200,000

Beginning Balance \$59,606,18

Receipts 37, 339.35

Expenditures 0.00

Ending Balance

6/30/19 \$93,000.13

**Public Way Repairs (3400) established under Article 45 1992 Annual
Town Meeting**

Expenditures not to exceed \$5,000

Beginning Balance	\$14,715.06
Receipts	0.00
Expenditures	0.00
Ending Balance	
6/30/19	\$14,715.06

**Fox Library Community Center Rentals (3990) established under Article 49 1996 Annual
Town Meeting**

Expenditures not to exceed \$20,000

Beginning Balance	\$1,345.47
Receipts	0.00
Expenditures	0.00
Ending Balance	
6/30/19	\$1,345.47

**Robbins House Rentals (4060) established under Article 77 1997 Annual Town
Meeting**

Expenditures not to exceed \$75,000

Beginning Balance	\$7,865.40
Receipts	23,225.00
Expenditures	18,930.53
Ending Balance	
6/30/19	\$12,159.87

**Conservation Commission Fees (5290) established under Article 44 1996 Annual Town
Meeting**

Expenditures not to exceed \$10,000

Beginning Balance	\$2,623.07
Receipts	0.00
Expenditures	1,100.04
Ending Balance	
6/30/19	\$1,523.03

**Uncle Sam Fees (2440) established under Article 31 2000 Annual Town
Meeting**

Expenditures not to exceed \$2,000

Beginning Balance	\$1,526.31
Receipts	0.00
Expenditures	0.00
Ending Balance	\$1,526.31

6/30/19

Life Support Services (Ambulance) Fees (3210) established under Article 37 2001 Annual Town Meeting

Expenditures not to exceed \$1,000,000

Beginning Balance	\$493,507.34
Receipts	500,734.35
Expenditures	468,408.23
Ending Balance	
6/30/19	\$525,833.46

Board of Health Fees (4120) established under Article 30 2005 Annual Town Meeting

Expenditures not to exceed \$100,000

Beginning Balance	\$137,141.97
Receipts	88,773.53
Expenditures	74,131.53
Ending Balance	
6/30/19	\$151,783.97

Field User Fees (5275) established under Article 78 2004 Annual Town Meeting

Expenditures not to exceed \$80,000

Beginning Balance	\$31,570.53
Receipts	77,064.90
Expenditures	35,835.00
Ending Balance	
6/30/19	\$72,800.43

Robbins Library Rental (4250) established under Article 35 2006 Annual Town Meeting

Expenditures not to exceed \$8,000

Beginning Balance	\$29,408.70
Receipts	7,245.00
Expenditures	1,723.86
Ending Balance	
6/30/19	\$34,929.84

Town Hall Rentals (4150) established under Article 35 2006 Annual Town Meeting

Expenditures not to exceed \$175,000

Beginning Balance	\$84,578.41
Receipts	112,349.70
Expenditures	90,878.18
Ending Balance	
6/30/19	\$106,049.93

White Goods Recycling Fees (3510) established under Article 35 2006 Annual Town Meeting

Expenditures not to exceed \$80,000

Beginning Balance	\$65,180.02
Receipts	33,305.58
Expenditures	38,348.27
Ending Balance	
6/30/19	\$60,137.33

Library Vendor Fees (4220) established under Article 34 2009 Annual Town Meeting

Expenditures not to exceed \$12,000

Beginning Balance	\$10,067.81
Receipts	4,537.00
Expenditures	8,562.33
Ending Balance	
6/30/19	\$7,042.48

Gibbs School Energy Fees (2790) established under Article 45 2010 Annual Town Meeting

Expenditures not to exceed \$120,000

Beginning Balance	\$8,402.46
Receipts	2,522.25
Expenditures	0.00
Ending Balance	
6/30/19	\$10,924.71

Cemetery Chapel Rentals (3435) established under Article 52 2011 Annual Town Meeting

Expenditures not to exceed \$15,000

Beginning Balance	\$0.00
Receipts	0.00

Expenditures	0.00
Ending Balance	
6/30/19	\$0.00

Council On Aging Program Fees (3840) established under Article 28 2013 Annual Town Meeting

Expenditures not to exceed \$100,000

Beginning Balance	\$29,156.15
Receipts	12,069.00
Expenditures	11,144.17
Ending Balance	
6/30/19	\$30,080.98

(5 – 0)

COMMENT: The above summary represents the annual vote to receive reports on expenditures and receipts of the various Town revolving funds and to authorize and reauthorize such funds in accordance with state law. These funds must be reauthorized annually in order to enable expenditures from them, and as such, must be included in our abbreviated Town Meeting session. Additional materials regarding the Revolving Funds have also been included in the Appendix to this report for further consideration.

**ARTICLE 52 ENDORSEMENT OF PARKING BENEFIT DISTRICT
EXPENDITURES**

VOTED: That the Select Board approves the operating and capital expenditures proposed by the Town Manager and Parking Implementation Governance Committee, and recommends Town Meeting’s endorsement of the votes of the Finance and Capital Planning Committee’s respectively.

(5 – 0)

COMMENT: Pursuant to Title I, Article 11 of the Town Bylaws, “Parking Benefit District Expenditures,” proposed Parking Benefit District Operating and Capital Expenditures are prepared by the Town Manager and the Parking Implementation/Governance Committee (“PIGC”) before submission for endorsement by the Finance Committee and Capital Planning Committee respectively; and subsequently Town Meeting. Similar to revolving funds, our bylaws require the Town annually submit anticipated expenditures for Town Meeting endorsement, which is why this article remains before our abbreviated session. The Select Board approves the Manager and PIGC’s proposal to the Capital Planning and Finance Committees and urges Town Meeting’s support as well.

APPENDIX: REFERENCE MATERIAL BY ARTICLE

ARTICLE 50

TOWN OF ARLINGTON



Report to Annual Town Meeting 2020 Article 50 Endorsement of CDBG Application

We are pleased to submit the Community Development Block Grant (CDBG) application for Program Year 46 (July 1, 2020 through June 30, 2021). Applications were due on January 16, 2020 and reviewed on January 27, 2020 at the Select Board meeting. The CDBG Subcommittee met on February 7, 2020 and February 13, 2020 to review the applications and develop the following budget for the use of CDBG funds. This memorandum describes each of the requests and the recommended budget allocations.

The Town of Arlington expects to receive **\$1,121,767** in new grant funds from the U.S. Department of Housing and Urban Development for the period July 1, 2020 through June 30, 2021. This is an increase of **\$13,527** from the current year's allocation. The Town also anticipates new program income and reprogrammed prior year's CDBG funds that will change the final total. Refer to attached spreadsheet for further details. The following proposed allocations would expend the total anticipated amount of **\$1,247,767**.

This annual funding recommendation is based on an estimation of funding available to the Town and subject to an increase or decrease, depending on federal allocations. Were the Town to receive less than the estimated allocation, the CDBG Subcommittee would suggest that applications be reviewed to calculate a possible reduction in their funding allocation. Were the Town to receive more than the estimated amount, the CDBG Subcommittee would suggest that the additional money will be allocated potentially reassessing the funding available for public service activities within the statutory limit. Should CDBG funding be eliminated, the Town will consider a plan to address service and programming impacts.

The following is a summary of the requests for funds and the corresponding recommended allocations. Each request has been placed into one of six categories: *Affordable Housing, Economic Development, Public Services, Public Facilities, Infrastructure and Parks, Planning, and Administration*.

Projects/activities must meet one of the following HUD National Objectives:

Low/Moderate Income Area Benefit (LMA): the project/activity meets the needs of persons residing in an area where at least 33.67% of the residents make a low or moderate income.

Low/Moderate Income Clientele (LMC): the activity benefits a group of persons (rather than residents in a particular area) 51% of whom make a low- or moderate-income. The following groups are presumed to make a low- to moderate-income: abused children, battered spouses, elderly persons, and adults meeting the U.S. Bureau of Census' Current Population Reports definition of "severely disabled," homeless persons, illiterate adults and persons living with AIDS.

Low/Moderate Housing (LMH): the project will provide or improve permanent residential structures which, upon completion, will be occupied by households that make a low- to moderate-income. This includes but is not limited to acquisition or rehabilitation. Housing can be either owner or renter occupied units in one family or multi-family structures.

Slum or Blighted Area (SBA): the project is in a designated slum/blighted area as defined under State or local law and will address conditions that qualified the area as slum or blighted.

Spot Blight (SBS): the project will prevent or eliminate specific conditions of blight or physical decay outside a slum area. Activities are limited to clearance, historic preservation, rehabilitation of buildings, but only to the extent necessary to eliminate conditions detrimental to public health and safety.

CDBG Subcommittee

Adam Chapdelaine, Town Manager

Dan Dunn, Select Board Member

Sarah Lee, Resident

Diane Mahon, Select Board Member

Christopher Potter, Resident

Antonette Sacco, Resident

Jennifer Raitt, Director of Planning and Community Development

**Community Development Block Grant
Annual Action Plan
July 1, 2020- June 30, 2021**

AFFORDABLE HOUSING

Affordable Housing Portfolio Capital Improvements, Housing Corporation of Arlington: This request for \$200,000 would be used to make improvements to HCA's portfolio of existing affordable rental housing. This project is expected to benefit nine (9) households and complies with national objective LMH. Funding is recommended at \$200,000.

Energy Efficiency Program, Town of Arlington/Menotomy Weatherization: This request for \$100,000 would be used to fund energy efficiency improvements for income qualifying Arlington residents. This program is expected to benefit fifteen (15) households and complies with national objective LMH. Funding is recommended at \$50,000.

ECONOMIC DEVELOPMENT

Workforce Development Grant Program, Town of Arlington/Department of Planning & Community Development: This request for \$50,000 would provide grant funding to Arlington businesses to offer workforce development education and training as prospective employees. The program will provide local employers with a qualified pool of applicants. This program is expected to benefit to five (5) low-to-moderate income Arlington residents and complies with national objective LMC. Funding is recommended at \$50,000.

PUBLIC SERVICES

Program Support, Arlington EATS: This request for \$10,000 would provide operating support for their programs to include Arlington Eats Market, Summer & Vacation lunch programs, the Eats School Lunch Debt Payback Program, Low Income Senior Grocery Program and the EATS Snack Program that operates at all Arlington Public Schools. This program support would benefit eighteen hundred (1,800) low to moderate income individuals and complies with national objective LMC. Funding is recommended at \$5,000.

Scholarship Program, Arlington Boys & Girls Club: This request for \$20,000 would provide scholarships to income-eligible households who participate in Boys & Girls Club activities. The program provides financial assistance to households with limited resources for such activities as after school care, summer camp, instructional classes, and preschool. Each recipient is also required to share in the cost of the program, based on their ability to pay. This project is expected to benefit 50 individuals and complies with national objective LMC. Funding is recommended at \$19,000.

Jobs, Jobs, Jobs Program, Arlington Boys & Girls Club: This request for \$5,000 would fund a summer employment program for income-eligible youth in grades nine, ten, and eleven. Funding would pay for the teens to be employed as recreation assistants at the club and would provide service to other income-qualified youth. The program provides teens the opportunity to learn job skills, including skills in childcare, and recreation leadership skills. This project is expected to benefit eight (8) individuals and complies with national objective LMC. Funding is recommended at \$4,000.

Athletic Scholarships, Arlington High School: This request for \$10,000 would provide athletic scholarships for Arlington High School students. The funds would be used for income-eligible students who cannot afford to pay the annual activity fee for various athletic programs offered. This project is expected to benefit 30 individuals and complies with national objective LMC. Funding is recommended at \$3,800.

Operation Success Learning Center, Arlington Housing Authority: This request for \$6,000 would pay for the operating costs of a homework support program for junior high school students living in Menotomy Manor, an Arlington Housing Authority property. Trained volunteers and active and retired teachers from the community provide homework tutoring. This project is expected to benefit 30 individuals and complies with national objective LMA. Funding is recommended at \$6,000.

Mental Health Counseling and Support Services, Arlington Youth Counseling Center (AYCC): This request for \$20,000 would subsidize the costs of counseling services to income-eligible households including free and reduced-fee mental health counseling and medication treatment, case management services for vulnerable Arlington residents, and therapeutic groups and support services for victims and survivors of domestic violence. The CDBG allocation defrays the cost of out-of-pocket expenses that are not covered by a client's insurance or is used for children and families that are without support or cannot afford the fee scale. This project is expected to benefit 130 individuals and complies with national objective LMC. Funding is recommended at \$15,000.

Adult Day Health Services, Council on Aging: This request for \$6,000 would provide scholarships for elderly to utilize the Adult Day Health Services, through the Cooperative Elder Services, Inc. The program provides a safe and therapeutic adult day care service, meals and other social programs at a very low cost for those who, due to physical and/or psychological limitations, cannot be left alone at home. This project is expected to benefit 20 individuals and complies with national objective LMC. Funding is recommended at \$6,000.

Transportation Program, Council on Aging: This request for \$36,500 would fund the transportation services that are offered to Arlington seniors. The transportation program brings seniors to medical appointments and local stores, helping seniors remain independent and active in the community. This project is expected to benefit 284 individuals and complies with national objective LMC. Funding is recommended at \$31,540.

Volunteer Coordinator, Council on Aging: This request for \$53,800 would fund the position of Volunteer Coordinator. The coordinator supervises and coordinates volunteers and manages the van and transportation program and is essential to the Council on Aging's mission to engage senior citizens in community participation. The funds received would be used for the base salary of the staff person plus all fringe benefits. This project is expected to benefit 550 individuals and complies with national objective LMC. Funding is recommended at \$52,922.

Jobs, Jobs, Jobs Program, Fidelity House: This request for \$5,000 would fund a summer employment program for income-eligible youth in grades nine, ten, and eleven. Funding would pay for the teens to be employed as recreation assistants at Fidelity House and would provide service to other income-qualified youth. The program provides teens the opportunity to learn job skills, including skills in childcare, and recreation leadership skills. This project is expected to benefit five (5) individuals and complies with national objective LMC. Funding is recommended at \$4,000.

Menotomy Manor Outreach Program, Fidelity House: This request for \$20,000 would help to defray the cost of programs that Fidelity House manages for the low-income families of Menotomy Manor. This program, created to directly address the developmental needs of Arlington's low-income youth, includes transportation to and from Fidelity House, memberships, participation in all youth programs, on-site programming, and camp memberships for summer day camp. The program's goal is to continue to provide a quality program for 6- to 18-year-olds. This project is expected to benefit 100 individuals and complies with national objective LMC. Funding is recommended at \$20,000.

Program Scholarships, Recreation Department: This request for \$15,000 would provide scholarships for activities offered by the Recreation Department. The program provides income-eligible households an opportunity to participate in recreation programs by providing financial assistance to offset the cost of program fees. This project is expected to benefit over 60 individuals and complies with national objective LMC. Funding is recommended at \$6,200.

PUBLIC FACILITIES AND IMPROVEMENTS

Town Hall Plaza, Town of Arlington Facilities: This request for \$250,000 would partially fund the restoration of main entry plaza at Arlington's historic Town Hall. The restoration will remove barriers and conditions that present potential accident hazards especially for individuals living with a disability and those over 65 years old. This project is expected to benefit over 9,500 individuals and complies with national objective LMA. Funding is recommended at \$200,000.

Whittemore Park Revitalization Project, Phase II, Town of Arlington: This request for \$125,000 would fund accessibility improvements to the Jefferson Cutter House, which is home to the Cyrus Dallin Museum, Arlington Chamber of Commerce, and Cutter Art Gallery and community room. Phase II would include creating a new accessible path to the rear door of the Jefferson Cutter

House, as well as, improvements to the rear stairway. This activity complies with national objective LMA. Funding is recommended at \$125,000.

Capital Funding, Food Link, Inc.: This request for \$174,859 would fund the purchase and installation of an accessible platform lift to make their facility accessible to all members of the community. Purchase and installation of generator to provide backup power in the event of prolonged power outage(s). Purchase and installation of solar panel system to create an energy efficient building. Banding of the floor slab edges. Repair of existing cracks to building façade, stucco and paint entire building envelope. This project is expected to benefit 3,300 individuals and complies with national objective LMC. Funding is recommended at \$174,859.

Fit Out Project, Arlington EATS: This request for \$400,000 would provide funding to support a \$1,000,000 capital campaign and would be applied to the build out/fit out of new space at 117 Broadway to house Arlington EATS new program and market operations quarters. This project is expected to benefit 2,600 individuals and complies with national objective LMC. Funding is not recommended at this time. Staff will work with this applicant to pursue resources for the project.

PLANNING

Planners, Department of Planning and Community Development: This request for \$52,335 will fund a portion of the salary and fringe benefits of Department staff working on CDBG-related activities. Duties and responsibilities involve data gathering and analysis, survey creation and implementation, land use planning and zoning activities, affordable housing studies and implementation. All positions serve under the Director of Planning and Community Development. Funding includes salary plus fringe benefits, which are reimbursed to the Town. This activity is exempt from meeting a national objective. Funding is recommended at \$52,335.

Planning Studies, Department of Planning and Community Development: This request for \$90,000 will fund three planning activities. A portion will fund an update to the Housing Production Plan, which will expire in November 2021, including but not limited to hiring a consultant to assist in the preparation of that plan. Updating the Housing Production Plan will ensure that the community can proactively address the affordable housing needs and develop strategies to work toward meeting those needs. There are also plans to fund, in part, affordable housing delivery and investigating designating Arlington Center a Neighborhood Revitalization Strategy Area. This activity is exempt from meeting a national objective. Funding is recommended at \$80,000.

Annual Town Survey, Envision Arlington: This request for \$2,000 would continue the annual town Census Insert Survey. Data collected from this survey informs policy-setting for the town and other planning activities. This activity is exempt from meeting a national objective. Funding is recommended at \$2,000.

ADMINISTRATION

Community Development Block Grant Administrator, Department of Planning and Community Development: This request for \$71,551 would fund the salary and fringe benefits of the CDBG Administrator position. This staff person is responsible for the daily financial administration of the CDBG program and coordination of grant activities with program directors. The Administrator is also responsible for maintaining all records and completing the reporting requirements of the CDBG program as required by HUD. This activity is exempt from meeting a national objective. Funding is recommended at \$71,551.

General Administration, Department of Planning and Community Development: This request for \$15,000 would fund administrative costs related to overall program development, management, coordination, monitoring, and evaluation. This line item also includes funding legal advertising and training and travel costs for the Administrator. This activity is exempt from meeting a national objective. Funding is recommended at \$15,000.

COMMUNITY DEVELOPMENT BLOCK GRANT - PROGRAM YEAR 46 (7/1/20-6/30/21)

CDBG Program Activity	Organization/Department	FY 2021 Request	CDBG Subcommittee Recommendation	National Objective
REHABILITATION/ HOUSING				
1 Affordable Housing Portfolio Capital Improvements	Housing Corporation of Arlington	\$ 200,000	\$ 200,000	LMH
2 Energy Efficiency Program	Dept. of Planning and Community Development + Menotomy Weatherization	\$ 100,000	\$ 50,000	LMH
	Sub-total	\$ 300,000	\$ 250,000	
ECONOMIC DEVELOPMENT				
3 Workforce Development Program	Dept. of Planning and Community Development	\$ 50,000	\$ 50,000	LMC
	Sub-total	\$ 50,000	\$ 50,000	
PUBLIC SERVICES				
4 Program Support	Arlington EATS	\$ 10,000	\$ 5,000	LMC
5 Scholarship Program	Arlington Boys and Girls Club	\$ 20,000	\$ 19,000	LMC
6 Jobs, Jobs, Jobs Program	Arlington Boys and Girls Club	\$ 5,000	\$ 4,000	LMC
7 Athletic Scholarships	Arlington High School	\$ 10,000	\$ 3,800	LMC
8 Operation Success Learning Center	Arlington Housing Authority	\$ 6,000	\$ 6,000	LMA
9 Mental Health Counseling and Support Services	Arlington Youth Counseling Center (AYCC)	\$ 20,000	\$ 15,000	LMC
10 Adult Day Health Services	Council on Aging	\$ 6,000	\$ 6,000	LMC
11 Transportation Program	Council on Aging	\$ 36,500	\$ 31,540	LMC
12 Volunteer Coordinator	Council on Aging	\$ 53,800	\$ 52,922	LMC
13 Jobs, Jobs, Jobs Program	Fidelity House	\$ 5,000	\$ 4,000	LMC
14 Menotomy Manor Outreach Program	Fidelity House	\$ 20,000	\$ 20,000	LMC
15 Program Scholarships	Recreation Department	\$ 15,000	\$ 6,200	LMC
	Sub-total (FY21 Statutory limit: \$179,219)	\$ 197,300	\$ 173,462	
PUBLIC FACILITIES AND IMPROVEMENTS				
16 Town Hall Plaza	Town of Arlington Facilities Department	\$ 250,000	\$ 200,000	LMC
17 Whittemore Park Revitalization, Phase II	Dept. of Planning and Community Development	\$ 125,000	\$ 125,000	LMC
18 Capital Funding	Food Link, Inc.	\$ 174,859	\$ 174,859	LMA
19 Fit Out Project	Arlington EATS	\$ 400,000	\$ -	LMC
	Sub-total	\$ 949,859	\$ 499,859	
PLANNING				
20 Planners	Dept. of Planning and Community Development	\$ 52,335	\$ 52,335	Exempt
21 Planning Studies	Dept. of Planning and Community Development	\$ 90,000	\$ 80,000	Exempt
22 Annual Town Survey	Envision Arlington	\$ 2,000	\$ 2,000	Exempt
	Sub-total	\$ 144,335	\$ 134,335	
ADMINISTRATION				
23 Grants Administrator (salary + benefits)	Dept. of Planning and Community Development	\$ 71,551	\$ 71,551	Exempt
24 General Administration	Dept. of Planning and Community Development	\$ 15,000	\$ 15,000	Exempt
	Sub-total	\$ 86,551	\$ 86,551	Exempt
	Planning & Administration Sub-total (FY21 Statutory limit: \$237,553)	\$ 230,886	\$ 220,886	
	TOTAL	\$ 1,678,045	\$ 1,194,207	

Actuals

CDBG Allocation, Fiscal 2020-2021	\$ 1,121,767
Estimated CDBG Program Income, Fiscal 2020-2021	\$ 66,000
Estimated Re-Programmed CDBG Funds	\$ 6,440
TOTAL Available	\$ 1,194,207
Current CDBG Program Income, Fiscal 2019-20 \$70,521.01 (As of 6/2/2020)	\$ 73,027.69
Public Services Limit (15% of Total Estimated Funds and Prior Year PI)	\$ 179,219
Planning & Administration Limit (20% of Total Estimated Funds and Current Year PI)	\$ 237,553

Last modified June 2, 2020

ARTICLE 51

FY2019 REVOLVING FUNDS: EXPENDITURE DETAIL

Revolving Fund	Amount
<u>Private Ways Repairs:</u>	
_ Contracted Services	\$ -
Total Expenditures	\$ -
<u>Public Way Repairs:</u>	
_ Contracted Services	\$ -
Total Expenditures	\$ -
<u>Fox Library Community Center Rentals:</u>	
_ Maintenance	\$ -
Total Expenditures	\$ -
<u>Robbins House Rentals:</u>	
_ Personnel	\$ 7,800.00
_ Supplies	\$ 728.87
_ Maintenance	\$ 1,222.45
_ Utilities	\$ 3,001.21
_ Contracted Services	\$ 6,178.00
Total Expenditures	\$ 18,930.53
<u>Conservation Commission Fees:</u>	
_ Other Expense	\$ 1,100.04
Total Expenditures	\$ 1,100.04
<u>Uncle Sam Fees:</u>	
Total Expenditures	\$ -
<u>Life Support Services (Ambulance) Fees:</u>	
_ General Fund Offset (Personnel)	\$ 200,121.00
_ Contracted Services	\$ 252,612.23
_ Emergency Vehicle	\$ -
_ Capital Offset	\$ 15,675.00
Total Expenditures	\$ 468,408.23
<u>Board of Health Fees:</u>	
_ Personnel	\$ 23,235.54
_ Supplies	\$ 3,444.87
_ Contracted Services	\$ 43,954.99
_ Other Expenses	\$ 3,496.13
Total Expenditures	\$ 74,131.53

Revolving Fund	Amount
<u>Field User Fees:</u>	
_ Contracted Services	\$ 35,835.00
_ Maintenance	\$ -
Total Expenditures	\$ 35,835.00
<u>Robbins Library Rentals:</u>	
_ Personnel	\$ 787.50
_ Contracted Services	\$ 936.36
Total Expenditures	\$ 1,723.86
<u>Town Hall Rentals:</u>	
_ Supplies	\$ 1,064.53
_ Personnel	\$ 47,091.29
_ Utilities	\$ 15,350.21
_ Contracted Services	\$ 27,372.15
Total Expenditures	\$ 90,878.18
<u>White Good Recycling Fees:</u>	
_ Transfer to General Fund	\$ 35,000.00
_ Equipment and Materials	\$ 3,348.27
Total Expenditures	\$ 38,348.27
<u>Library Vending Fees:</u>	
_ Supplies	\$ 2,476.18
_ Equipment	\$ -
_ Contracted Services	\$ 6,086.15
Total Expenditures	\$ 8,562.33
<u>Gibbs School Energy Fees:</u>	
_ Utilities	\$ -
Total Expenditures	\$ -
<u>Cemetery Chapel Rentals:</u>	
Total Expenditures	\$ -
<u>Council on Aging Program Fees:</u>	
_ Supplies	\$ 1,533.48
_ Contracted Services	\$ 9,610.69
Total Expenditures	\$ 11,144.17



DIANE M. MAHON, CHAIR
DANIEL J. DUNN, VICE CHAIR
JOSEPH A. CURRO, JR.
JOHN V. HURD
STEPHEN W. DECOURCEY