



Program Description

The Water and Sewer Division maintains the Town's water distribution system and the sewer collection system. The work involves maintenance and repairs on roughly 130 miles of water mains and 117 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and just under 13,000 meters are billed quarterly.

Water treatment and supply, as well as sewer treatment, is provided by the MWRA. The Town's DPW Director maintains a voting position on the Advisory Board to the MWRA.

FY2025 Objectives

- Create Engineering staff position dedicated to the Water and Sewer Division.
- Update Town of Arlington Water and Sewer Regulations.
- Develop repair/design criteria and schedule for aging sewer pump stations.
- Continued implementation of projects related to American Rescue Plan Act (ARPA) funding.

Budget Statement

The FY25 Budget assumes an estimated 3.05% water rate increase and a 3.13% sewer rate increase.

The budget includes funding for the creation of an Engineering Position dedicated to the Water and Sewer Division.

Major Accomplishments for 2023

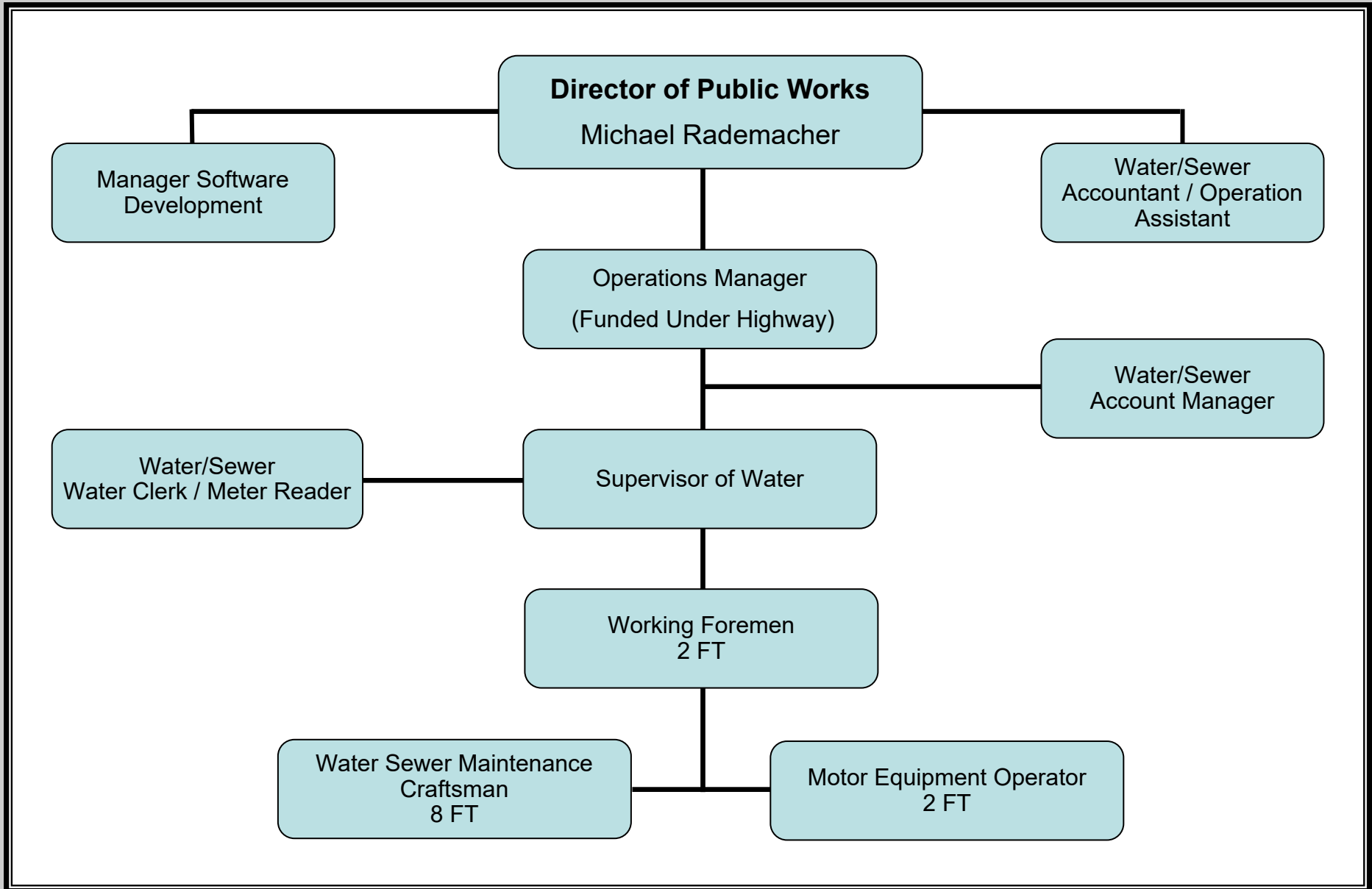
- Replaced 792 water meters.
- Provided water use data to the Town Treasurer for billing while changing out meters and electronic reporting equipment.
- Repaired water main leaks at 46 locations.
- Repaired water service lines at 40 locations.
- Replaced 36 hydrants.
- Flushed over 172 locations to clear blockages from sewer mains and services.
- Sampled 14 designated residential and commercial locations weekly for water quality.
- Provided approximately 650 mark-outs for underground excavation work.



PROGRAM COSTS				
Water/Sewer Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Personnel Services	2,380,292	2,281,026	2,696,219	2,887,981
Expenses	3,435,239	3,547,047	4,001,418	4,069,585
MWRA Assessment	15,082,484	15,040,615	15,260,957	15,377,926
Capital Expenses	1,736,219	2,022,046	2,370,572	2,337,926
Total	22,634,234	22,890,734	24,329,166	24,673,418

Performance / Workload Indicators				
Water/Sewer Enterprise	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated
Water Meters Read	12,605	12,627	12,614	12,650
Repair Water Main Leak/Break	52	41	46	50
Repair Water Service Leak	56	54	40	55
Repair or Install Meter	546	266	792	1,500
Repair or Install Hydrant	27	30	36	35
Catch Basins Cleaned	16	23	12	25
Sewer Back-Up Flushes	34	32	47	35
Replace or Install Sewer Pipe	67	47	38	45
Sewer Main Flushes	183	142	172	150
Excavation Mark outs	613	589	648	650
Water Quality Test Sites	14	14	14	14
Water Mains - miles	131	131	131	131
Sewer Main - miles	117	117	117	117
Sewer Pump Stations	9	9	9	9
Fire Hydrants	1,414	1,414	1,414	1,414

STAFFING				
Water/Sewer Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	3	3	3	3
Public Works	12	12	12	13
Total	17	17	17	18





Program Description

Arlington Recreation, a self-sustaining department of the Town of Arlington, is proud to offer safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. The primary responsibilities of the department are to plan, coordinate, and supervise year-round recreation and leisure programs. The department rents several spaces in town including school gymnasiums, school classrooms, and a commercial storefront for programming. The department continually looks for additional spaces to offer programs, community events, and childcare options for the residents of Arlington. The Recreation Department operates and manages the Reservoir Beach, Ed Burns Arena, North Union Spray Park, and Thorndike Off-leash Recreation Area. The Recreation Department oversees the permitting of all parks and playgrounds as well as manages all capital projects in town under the Park and Recreation Commission's jurisdiction.

FY2025 Objectives

- Complete several capital projects including renovations to Parallel Park, Menotomy Rocks Picnic Area, and Hills Hill Mountain Biking Facility
- Complete Design Services for the Crosby Tennis Court Renovations
- Complete departmental move from the Ed Burns Arena to the Parmenter School
- Administratively develop efficient processes for recreation program contractual services with program providers
- Initiate non-cash payment system for the Arlington Reservoir and the Ed Burns Arena

Budget Statement

Overall, the FY2025 budget expenses and revenues are estimated to increase by 8%. This is due to increased participation across programming with a large increase in summer program revenue. Additional funding has again been requested in FY2025 to assist in the transition of locations for the Kid Care early education and after school programming.

STAFFING

Recreation Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Managerial	0.8	0.8	0.8	0.8
Clerical	1.3	1.3	1.3	1.3
Professional/Technical	3.8	4.0	4.8	4.8
Custodial/Bldg. Maint.	0.2	0.2	0.2	0.2
Total	6.1	6.3	7.1	7.1

PROGRAM COSTS

Recreation Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Personnel Services	673,251	831,230	867,148	938,670
Expenses	1,039,439	1,059,415	1,354,342	1,708,234
Total	1,712,690	1,890,645	2,221,490	2,646,904

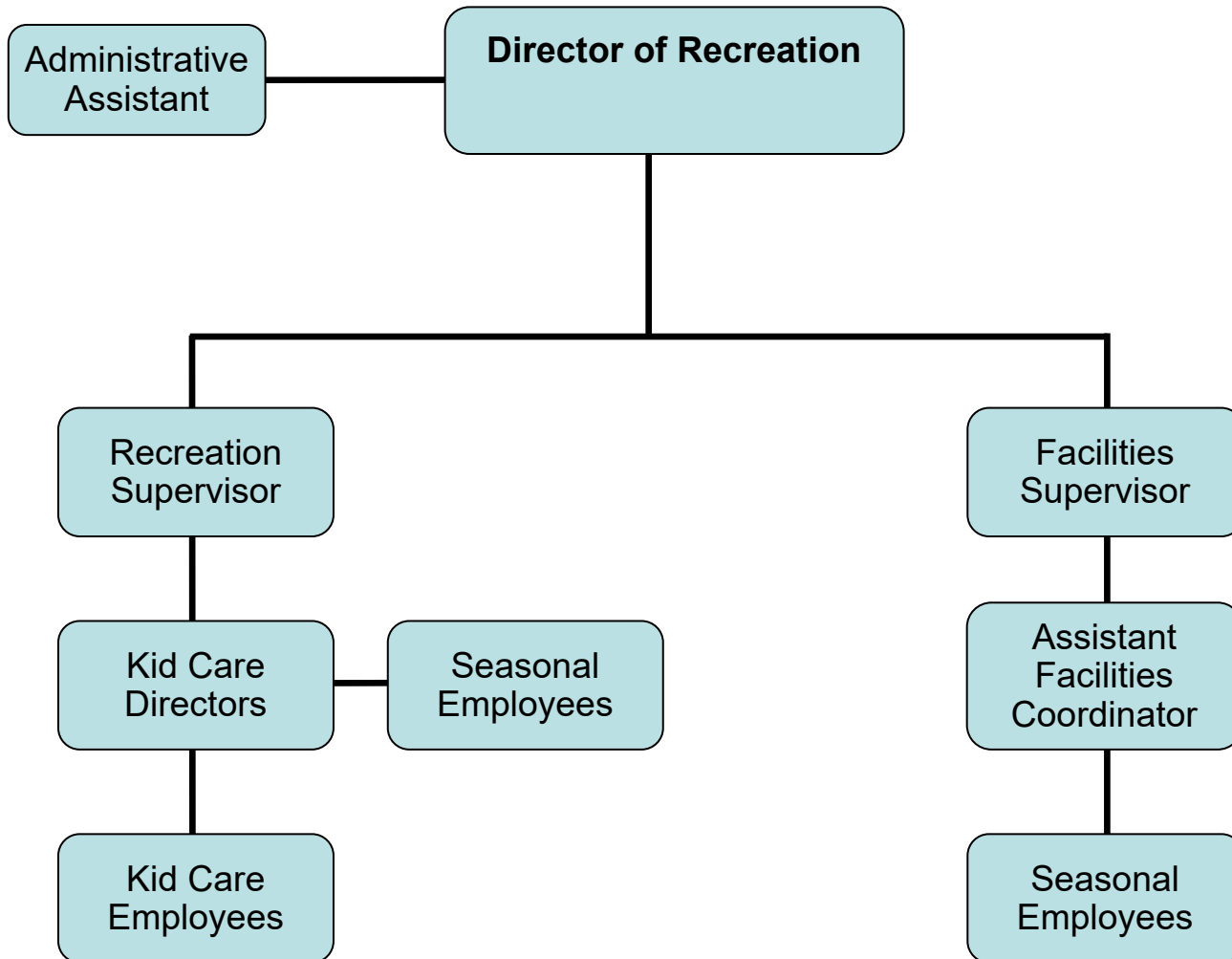


Major Accomplishments for 2023

- Completed several capital projects including the Robbins Farm Playground design and the Hurd Field renovation
- Completed Design Services for the Hills Hill Mountain Biking project
- Initiated phase 1 of changes for the new travel basketball collaboration with the Arlington Basketball Club
- Completed construction for renovations at the Stratton Playground, Peirce Playground, Bishop Playground, Parmenter School Playground, and Spy Pond Playground
- Continued to implement the planning strategies from the 2021 capital project feasibility study
- Program revenue increased by 9 percent throughout the department

Performance / Workload Indicators

Recreation	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated
Participants:				
Fall	2,088	4,330	3,843	3,843
Winter	1,572	2,470	3,356	3,356
Spring	2,121	4,202	4,441	4,441
Summer	4,781	5,841	6,732	6,732
Reservoir Tags:				
Adult Resident	48	165	116	116
Child Resident	62	120	73	73
Senior Citizen	86	99	86	86
Resident Family	288	321	310	310
Resident Family Plus				
1	22	49	62	62
TOTAL Tags:	506	754	647	647
Reservoir Day Passes:				
	4,611	11,952	12,763	12,763





Program Description

The Ed Burns Arena is a self-sustaining division of the Town of Arlington Recreation Department. The Ed Burns Arena is an indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 197' with spectator seating for 1,000 people. Amenities at the rink during the months of November to April include snack bar & concession services, vending machines, skate rentals, skate sharpening, and team locker rooms. The Ed Burns Arena is open to the public for skating during the months of August through April. Along with seasonal skating opportunities for the public, many school-sponsored hockey programs and events as well as private hockey leagues use the rink.

The Department is working on strategies to increase usage during the non-peak ice times as well as the off-season when the ice is removed.

FY2025 Objectives

- Improve marketing of ice rentals, focusing on open time slots earlier in the season and those not historically rented
- Offer additional public skating, specialty ice events, and skating programs to address the bookends of the season
- Implement more off-ice programs and rentals during the off-season including indoor sport rentals, birthday parties, special events, and unique recreational programming
- Evaluate recommendations from the FY 24 study of the parking area to improve safety and utilization of the parking at the Ed Burns Arena and adjacent fields

Budget Statement

Overall, the FY2025 budget remains consistent with an estimated increase of 5% in both revenues and expenses.

The Recreation Department will continue to evaluate the services at the rink and look to implement changes to help increase usage throughout the year.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Personnel Services	289,818	321,287	289,082	306,004
Expenses	284,556	278,266	364,092	389,100
Total	574,374	599,553	653,174	695,104



Major Accomplishments for 2023

- Completed installation and upgrades to a centralized mechanical control system.
- Implemented recommendations from the hazard review of the refrigeration and mechanical rooms to improve safety in the rink for patrons and employees.
- Successfully generated revenue to increase the reserve funds balances for future programming and facility needs.
- Offered indoor pickleball during the off season to meet the growing demands of the community and increase off season facility revenue.

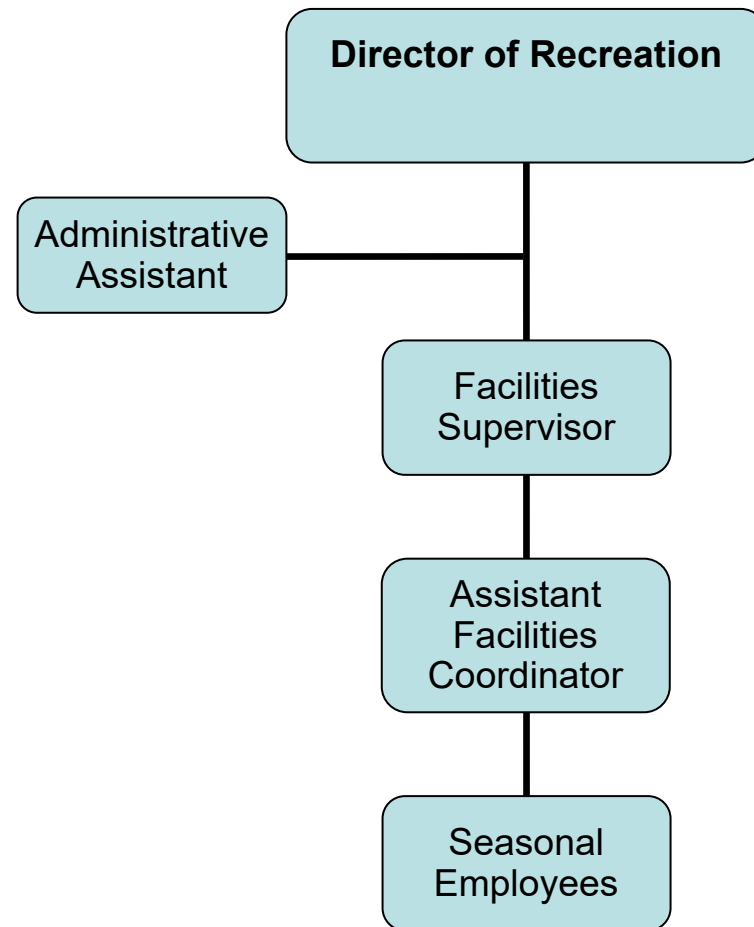
Performance / Workload Indicators

	*FY2021 Actual	FY2022 Actual	**FY2023 Actual	FY2024 Estimated
Ed Burns Arena				
Ice Rental Hours	1,293	1,670	1,580	1,670
Adults	479	3,117	4,514	4,514
Children/ Seniors	714	6,660	10,236	10,236
Skate Rentals	988	2,963	3,874	3,874
Skate Sharpening	92	95	214	214
Stick and Puck	417	790	1,191	1,191

** Due to mechanical issues approximately 80 hours of rental hours were lost in August

STAFFING

Ed Burns Arena Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Managerial	0.2	0.2	0.2	0.2
Clerical	0.7	0.7	0.7	0.7
Professional/Technical	1.0	1.0	1.2	1.2
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
Total	2.7	2.7	2.9	2.9





Program Description

The Council on Aging (COA) Transportation Program was established as a Town Enterprise Fund in 1988 to provide affordable transportation for Arlington seniors. Access to transportation has continued to be a leading factor in the quality of life for adults over age 60. Arlington has one of the highest percentages of older adults in the town population, compared to neighboring towns in the commonwealth. By 2025, it is estimated that Arlington Residents age 60+ will surpass 30% of the town population. It is crucial to provide an array of accessible transportation options to allow older adults to maintain independent and active lives. Many older adults are not able to walk long distances or stand at bus stops, highlighting the critical need for accessible curb-to-curb transportation programs as run through the Council on Aging.

During the Age Friendly designation process in 2018-2022, “Access to Transportation” was a key obstacle raised by older adults in Arlington who want to age in place. One of the program goals is to reduce barriers to medical treatment. The COA Transportation program provides thousands of rides a year to medical appointments both within Arlington and to surrounding communities through the greater Boston region. These rides are completed using two accessible wheelchair-lift passenger vans, volunteer drivers, partnerships with the local taxi company, and Uber.

The program also has a goal of combating social isolation. The two accessible vans allow older residents to maintain independence and schedule rides to grocery shop, attend a class or a program, complete necessary errands or meet a friend for a social visit.

Since the Center renovation was completed, the COA has been proud to offer rides to and from the Community Center free of charge.

Budget Statement

As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its program expenses. Program expenses include administrative costs for supervision, driver pay, mandatory driver trainings, taxi program expenses, fuel, and vehicle repair.

Budget Statement (cont.)

Program revenues are generated through rider fees, Community Development Block Grant (CDBG) funding, a grant from the Symmes Medical Use Nonprofit Corporation, funding from the Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc and other specific grants related to serving the transportation needs of seniors.

The Council on Aging must continually seek revenue from riders and non-municipal resources in order to continue to offer a low-cost transportation option for Arlington residents age 60 and over. The COA Transportation Program utilizes a menu of transportation services, including volunteer drivers, to keep costs as low as possible.

PROGRAM COSTS

Council on Aging Transportation	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Personnel Services	84,061	92,058	95,249	98,420
Expenses	40,090	59,629	32,300	32,300
Total	124,151	151,687	127,549	130,720

FY2025 Objectives

- Continue to form partnerships with transportation related organizations through participation in MASS DOT regional meetings and partnerships with other area COA transportation departments.
- Recruit 5 new volunteers as Medical Escort Drivers to meet increased ride requests.
- Continue to seek grant funding to support the cost of out-of-town medical rides when a volunteer driver is not available.
- Continue to offer free van trips to and from the Community Center for COA programs, services and activities.
- Continue to offer free van rides to COA monthly podiatry clinic in Medford due to the importance of this service.
- Continue to educate Arlington older adults on Ride Sharing and shift rides from taxi service to Uber.



Objectives (cont.)

- Continue to assist older adults who need help applying for MBTA Senior Charlie Cards, either through a specific event or one-on-one.
- Expand the volunteer driving program to include transportation to non- medical out of town rides to improve independence for older residents. Work with neighboring towns to possibly form a pool of volunteer drivers for non-medical rides.
- Continue survey residents on unmet transportation needs and make appropriate changes to cover as many needs as possible.
- Continue weekly rides to Market Basket in Burlington at least two mornings per week..
- Explore the option of applying for a MassDOT grant to fund a third fully accessible van for the COA, budget for said vehicle and driver time in FY26.

Major Accomplishments (cont.)

- Trained 26 older adults on using ride sharing through our Uber Central program, and monitored their successful use of the program for medical rides.
- Assisted with Charlie renewals on a walk-in basis, assisted over 50 older adults with Charlie Card applications in FY23.
- Continued partnership with Sanborn Foundation and secured a \$48,000 grant to fund the cost of 800+ rides for Cancer Patients in Arlington.
- Continued Partnership with Arlington Belmont Taxi to continue DART discount voucher taxi program and also assist with last minute emergency rides needed.

Major Accomplishments for 2023

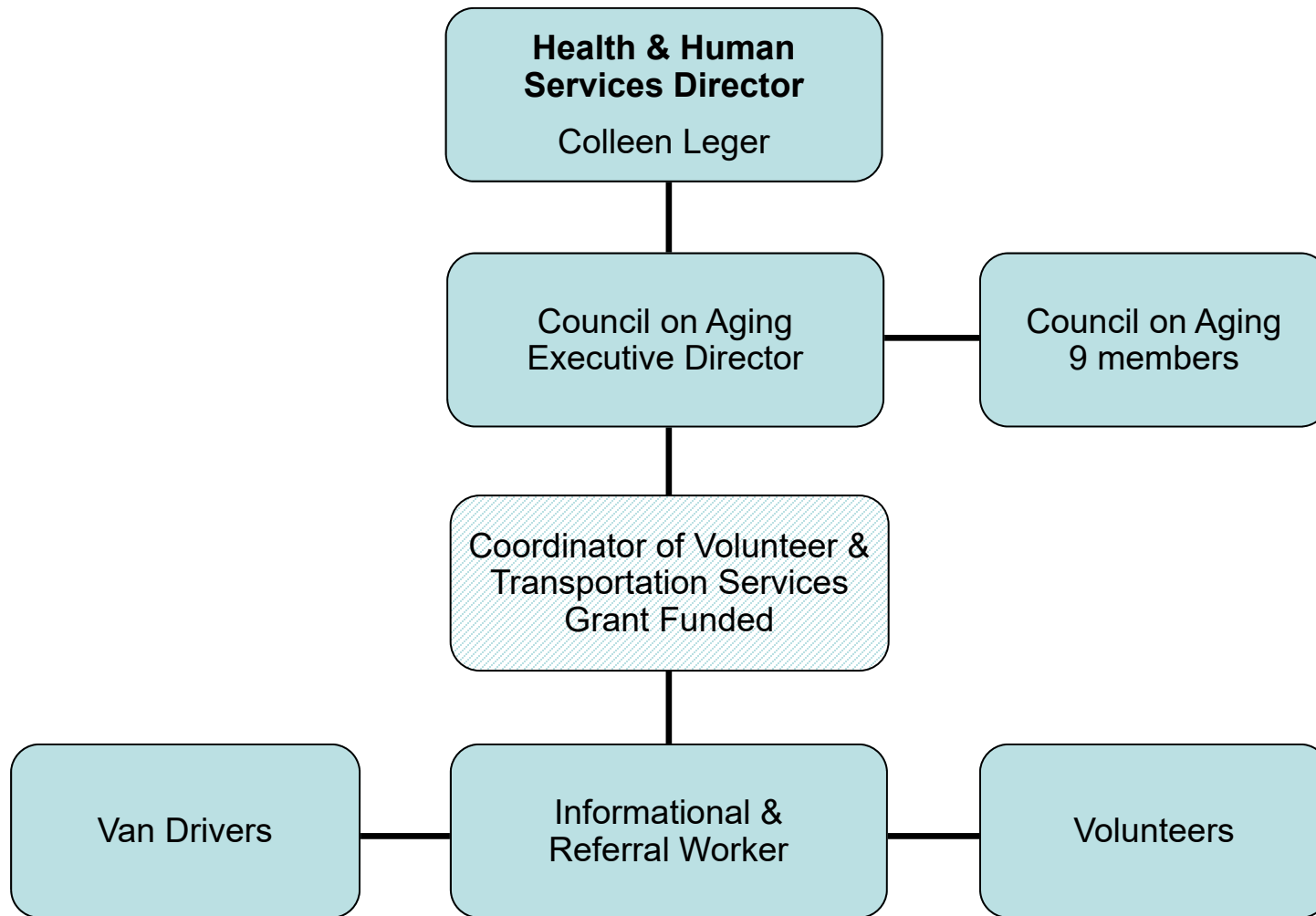
- Provided a record number of over 9,000 rides to Arlington older adults in FY23.
- Expanded ride scheduling to Market Basket to include two mornings per week, vs. One.
- Ran two fully accessible COA Vans, 5 days per week, for all of FY23 with 6 part time van drivers.
- Accommodated 20% increase in van ride requests and overcame the difficulty in scheduling riders with so many to squeeze in, to meet the needs of programs and services expanding at the Community Center.
- Served as the Transportation Arm of Arlington EATS; providing all transportation needed to Arlington EATS clients, at no charge to the riders. Expanded hours of COA Van Drivers in order to meet the needs of Arlington EATS appointments on Monday and Wednesdays. Worked with Arlington Eats to secure a grant to cover part of the cost of this expanded driver time.

STAFFING

Council on Aging Transportation	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Managerial	0	0.00	0.00	0.00
Clerical	0.80	0.80	0.80	0.91
Transportation Drivers	0	0.80	0.00	0.00
Total	0.80	1.60	0.80	0.91

Performance/Workload Indicators

Council on Aging Transportation Enterprise Fund	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated
Vans - One Way Rides	1,345	3,816	6,951	7,000
Medical Rides (MES and Taxi)	1,458	2,757	1,598	1,600
Uber rides	0	309	551	600





Program Description

The Arlington Youth Counseling Center (AYCC) is a welcoming and inclusive community mental health center and the leading provider of outpatient and school-based mental health services for Arlington youth (ages 3-21) and their families. Central to its mission, AYCC is committed to ensuring that all community youth and families have access to comprehensive, culturally-sensitive, and high-quality mental health care, regardless of their ability to pay. AYCC provides thousands of dollars of free and reduced-fee care to families who are uninsured, under-insured, or who otherwise cannot afford the cost of deductibles and copays. Additionally, AYCC offers weekly support groups for people who have experienced domestic violence, and provides critical social services in the community, including resource coordination and case management, for Arlington residents experiencing housing instability, food insecurity, and other basic resource needs.

Budget Statement

The proposed FY25 budget for the Arlington Youth Counseling Center's (AYCC) enterprise fund reflects an anticipated budget increase of \$163,773, or 12.08%, over FY24. Personnel costs (salaries and wages) make up the entirety of this increase, which include two new full time and additional part-time clinical positions, as well as step and cost of living increases for existing salaried employees.

AYCC projects continued revenue growth in FY25, due to increased clinic productivity, insurance payments, and client copays. As reflected in the personnel costs, AYCC has expanded its clinical team by two full positions. With increased clinical capacity, AYCC expects to see an increase in counseling sessions/billable services. Additionally, rate increases from both commercial and public insurance providers will generate higher revenue for the clinic.

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Personnel Services	865,815	1,073,128	1,304,882	1,500,417
Expenses	30,530	65,052	50,500	54,500
Total	896,345	1,138,180	1,355,382	1,554,917

FY2025 Objectives

- Provide comprehensive, affirming, and high-quality mental health care to community youth and families.
- Increase the number of annual clients served by at 5%.
- Integrate Solution Focused Therapy into year-round clinic practice to help reduce wait times and to offer support to children and teens who could benefit from short term therapy.
- Expand partnership with Arlington METCO program to other Arlington Public Schools (currently serving METCO students in Arlington High School and Gibbs Middle School, only).
- Offer therapeutic and peer support groups for parents and caregivers of children with identified mental health needs.
- Complete renovation of Whittemore Robbins Cottage and purchase furnishings and materials that create a welcoming, child-friendly, and therapeutic space for clients.
- Work with CORE Mental Health and Arlington's DEI team to center and promote equity in our work with the community, among staff, and in our internal organizational policies and practices.
- Invest in continued professional development and clinical skills training opportunities among AYCC staff to ensure high quality mental health services that are evidence-based, culturally responsive, trauma informed, and equitably delivered.
- Assist at least 200 Arlington families who make a lower income in purchasing gifts for their children by administering the Holiday Help program.
- Work with the AYCC Advisory Board to carry out the mission of AYCC through fundraising initiatives, community outreach and promotional activities, and educational opportunities for parents and caregivers in the community.
- Explore internship opportunities to support the Community Resource Specialist in assisting residents in need.



Major Accomplishments for 2023

- Conducted over 10,000 counseling and medication treatment sessions with over 420 clients, including over 100 new AYCC clients.
- Hired a second part-time child and adolescent psychiatrist to increase access to medication treatment among AYCC clients.
- Hired two new full-time clinicians and one part-time clinician to address the growing need (waitlist) among community youth and families for mental health services.
- Conducted three school-based and two clinic-based therapeutic groups for Arlington children and adolescents. Group topics included: music therapy, art therapy, social emotional skills, and coping strategies skills.
- Provided weekly therapeutic and clinical support to students in the Workplace, an alternative program at Arlington High School.
- Partnered with Arlington METCO program to provide therapeutic support and mental health services to METCO students at Arlington High School and Gibbs Middle School.
- Trained AYCC clinicians on Solution Focused Therapy (short-term therapy) and provided short-term therapy to 30 waitlisted families over the summer.
- Assigned a second clinician to co-facilitate the First Step group for survivors of Domestic Violence. Conducted a total of 48 First Step support groups throughout the year.
- Collaborated with Robbins Library and the Rainbow Commission to provide supervision and support to middle school and high school attendees of the annual Pride Prom
- Engaged over 90 Arlington residents in case management services to assess unmet basic needs and facilitate access to local and statewide resources and assistance programs.
- Collaborated with the Board of Youth Services (BYS) to update the BYS charter vote to better reflect the role and work of board members, and to provide additional flexibility in the board composition.
- Collaborated with the new AYCC Advisory Board (formerly named Board of Youth Services) on a successful end-of year fundraising campaign for AYCC.

Major Accomplishments (cont.)

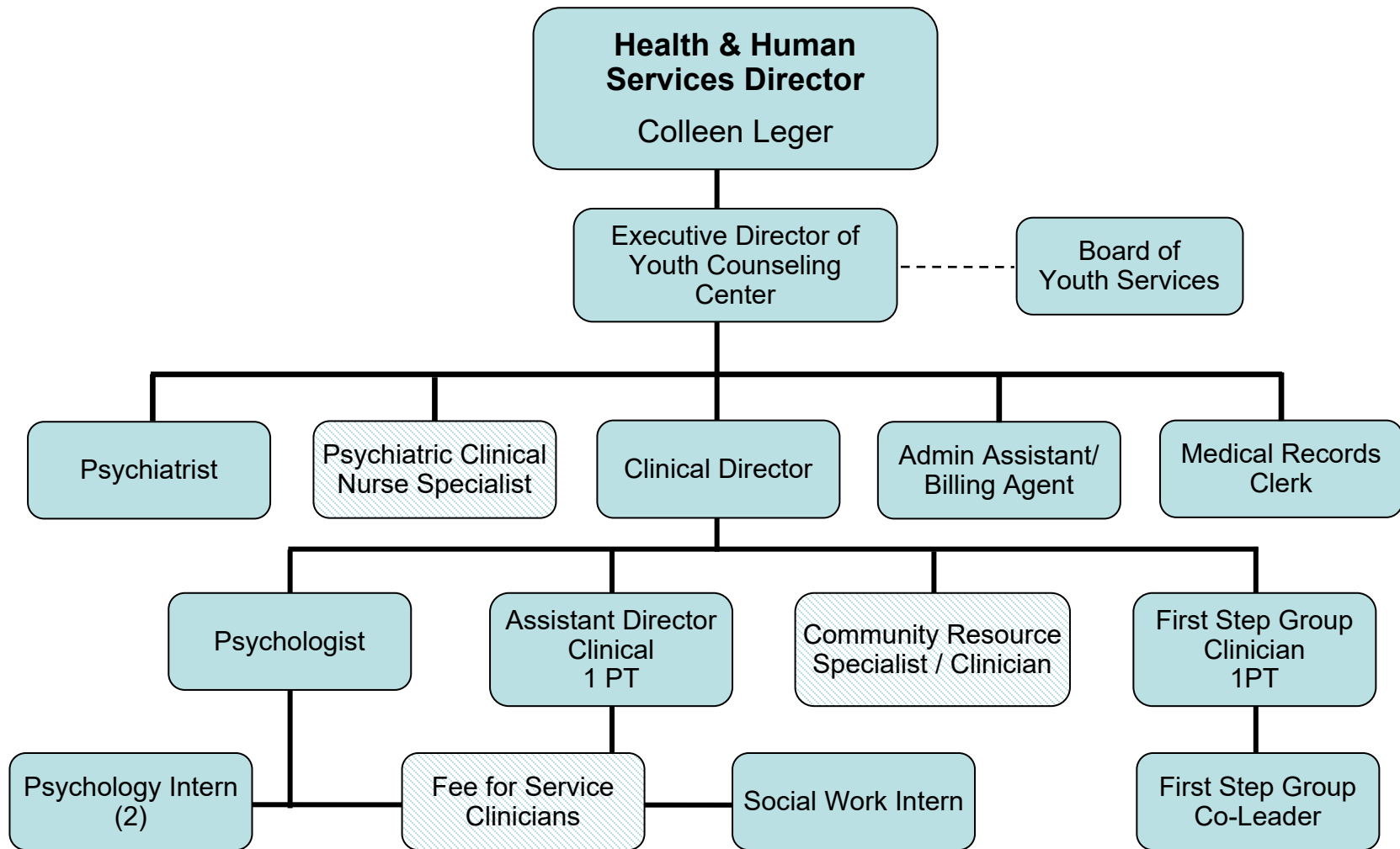
- Coordinated the Holiday Help fundraising campaign and assistance program. Supported nearly 200 families (over 300 children and families) to purchase gifts for their children during the holiday season.
- Began construction on the Whittemore Robbins Cottage, with the purpose of creating more therapy spaces for AYCC clinicians to work with clients.

STAFFING

Youth Counseling Center Enterprise Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	4.02	11.11	13.45	15.45
Total	6.02	13.11	15.45	17.45

Performance / Workload Indicators

Youth Services	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated
Total Counseling Sessions	8,402	7,657	9,188	10,000
Psychiatric Evaluations	84	45	37	45
Medication Management Sessions	414	468	272	375
Total AYCC Clients	313	302	378	395
New AYCC Clients	76	98	159	150
Group Sessions Conducted	0	13	44	50
First Step Group	20	35	48	48
Total Case Management Clients	98	74	58	80
New Case Management Clients	63	59	51	60
Case Consultation and Care Coordination	628	496	592	650





Enterprise Fund Budget History Summary

Fund	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget	\$ Change	% Change
Water/Sewer						
Revenue	(23,588,928)	(23,427,909)	(24,329,165)	(24,673,418)	(344,253)	1.41%
Expense	22,634,235	22,890,734	24,329,165	24,673,418	344,253	1.41%
Balance	(954,693)	(537,175)	0	0	-	
Recreation						
Revenue	(2,038,480)	(2,257,402)	(2,221,490)	(2,632,838)	(411,348)	18.52%
Expense	1,712,690	1,890,645	2,221,490	2,646,904	425,414	19.15%
Balance	(325,791)	(366,756)	0	14,066	14,066	
Rink						
Revenue	(583,460)	(612,654)	(653,174)	(687,698)	(34,524)	5.29%
Expense	574,374	599,553	653,174	687,698	34,524	5.29%
Balance	(9,086)	(13,101)	0	0	-	
AYCC						
Revenue	(918,565)	(1,179,373)	(1,355,382)	(1,519,155)	(163,773)	12.08%
Expense	896,344	1,138,180	1,355,382	1,519,155	163,773	12.08%
Balance	(22,221)	(41,193)	0	0	-	
COA Transportation						
Revenue	(130,263)	(96,352)	(127,549)	(129,199)	(1,650)	1.29%
Expense	124,151	151,687	127,549	129,199	1,650	1.29%
Balance	(6,112)	55,335	0	0	-	