



**Program Description**

The Public Works Department is comprised of 8 separate divisions:  
The Divisions are:

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

The Department is responsible for 100 miles of public roadways, 250 miles of water and sewer pipes, 75 miles of storm drains including 3,500 catch basins, numerous parks, playgrounds, athletic fields and open lands, and 18,000 public trees. In addition the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste. Solid Waste services and disposals are by contracted services overseen by the DPW Administration Division.

**Budget Statement**

Overall the budget will decrease by \$84,182. The loss of one additional craftsman in Natural Resources will be difficult, given all the cuts that have already been suffered. We are currently investigating alternative means of delivering some Natural Resources services.

Energy costs and vehicle costs are projected to increase by \$20,450 and \$45,000, respectively. The Rubbish Disposal contract will reduce costs by \$70,086, but curbside collection costs will increase by \$29,292. Solid fill costs will increase by \$30,800 and hazardous waste disposal will increase by \$13,000.

**FY2011 Objectives**

- Shorten customer service response times.
- Complete Yard Building-B rehab and move DPW Administration offices there.
- Evaluate options for creating a customer DPW call center, a Town-wide customer call center, or even a Dial-311 municipal call center.
- Implement performance statistics gathering and reporting for all divisions.
- Evaluate and improve bill payment efficiency.
- Establish a Safety Committee.

<b>PROGRAM COSTS</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Public Works</b>				
Personal Services	2,292,572	2,584,155	2,475,617	
Expenses	6,188,882	4,203,310	4,227,666	
<b>Total</b>	<b>8,481,455</b>	<b>6,787,465</b>	<b>6,703,283</b>	<b>-</b>

<b>STAFFING</b>				
	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2011 Request</b>	<b>FY2011 Fin Com</b>
<b>Public Works</b>				
Managerial	3	3	3	
Clerical	5	5	5	
Professional/Technical	4	4	4	
Public Works	52.63	53.63	52.63	
<b>Total</b>	<b>64.63</b>	<b>65.63</b>	<b>64.63</b>	



**Major Accomplishments for 2009**

- Instituted web-based Customer Request Center and Work Order System.
- Issued an RFP and hired a vendor for the three year conversion to a Automated Reading System for Water/Sewer billing.
- Successfully joined a consortium of nine other area towns in a regionalized paving and curb placement contracting.
- Renegotiated a two-year extension of Solid Waste services with Waste Management with no FY10 increase in trash collection costs.
- Renegotiated a five-year extension of Solid Waste disposal with Wheelabrator-North Andover in consortium with eight other Towns; realizing a 15% reduction in disposal rates.
- Successfully converted recycling to Single Stream, curbside collection.

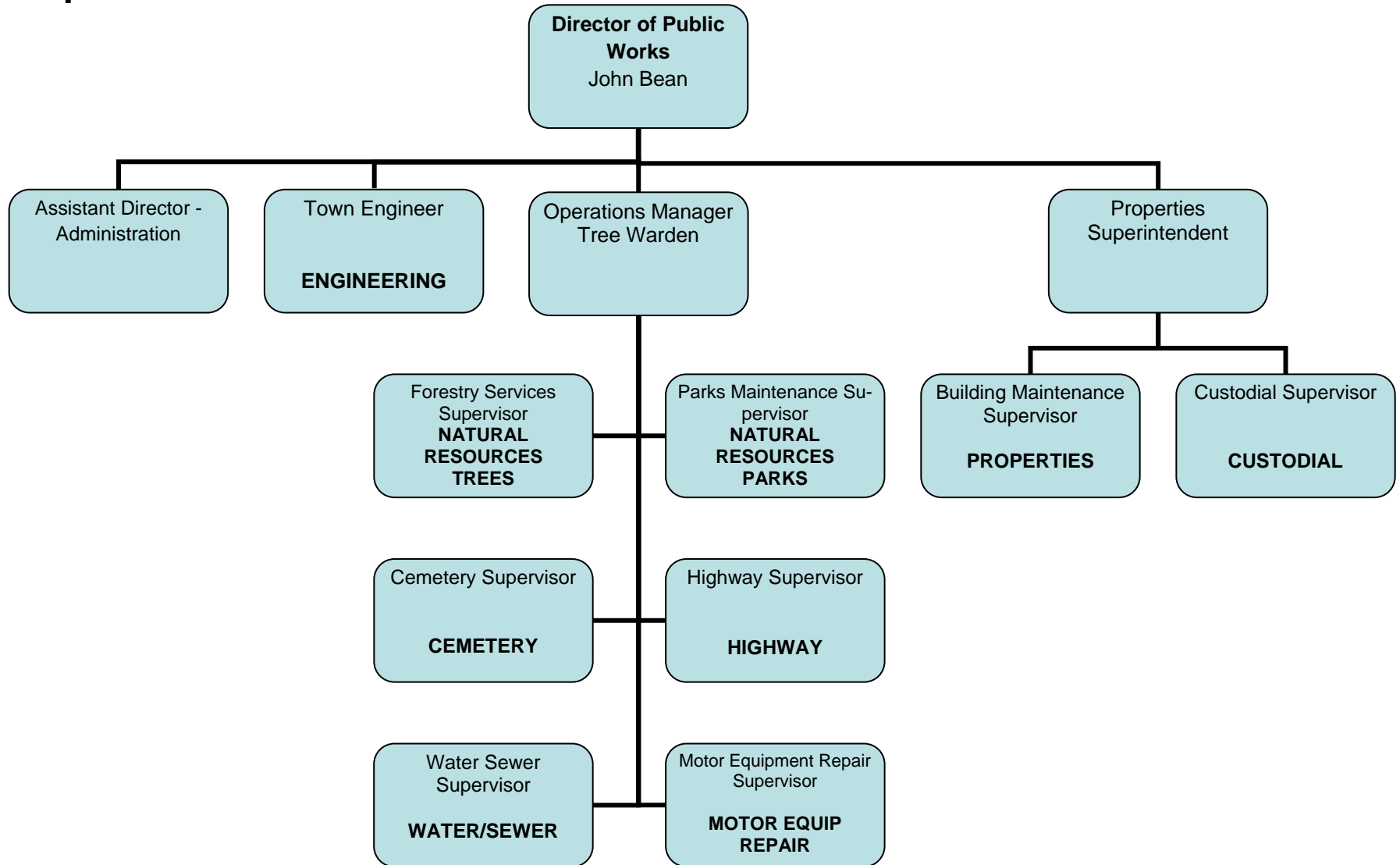
Performance / Workload Indicators				
	FY2008	FY2009	FY2010	FY2011
<i>Administration</i>	Actual	Actual	Estimated	Estimated
Purchase Orders Processed	1,273	1,245	1,200	1,200
Water/Sewer bills generated	24,708	24,708	24,708	24,708
Citizen inquiries	33,000	33,000	33,000	33,000

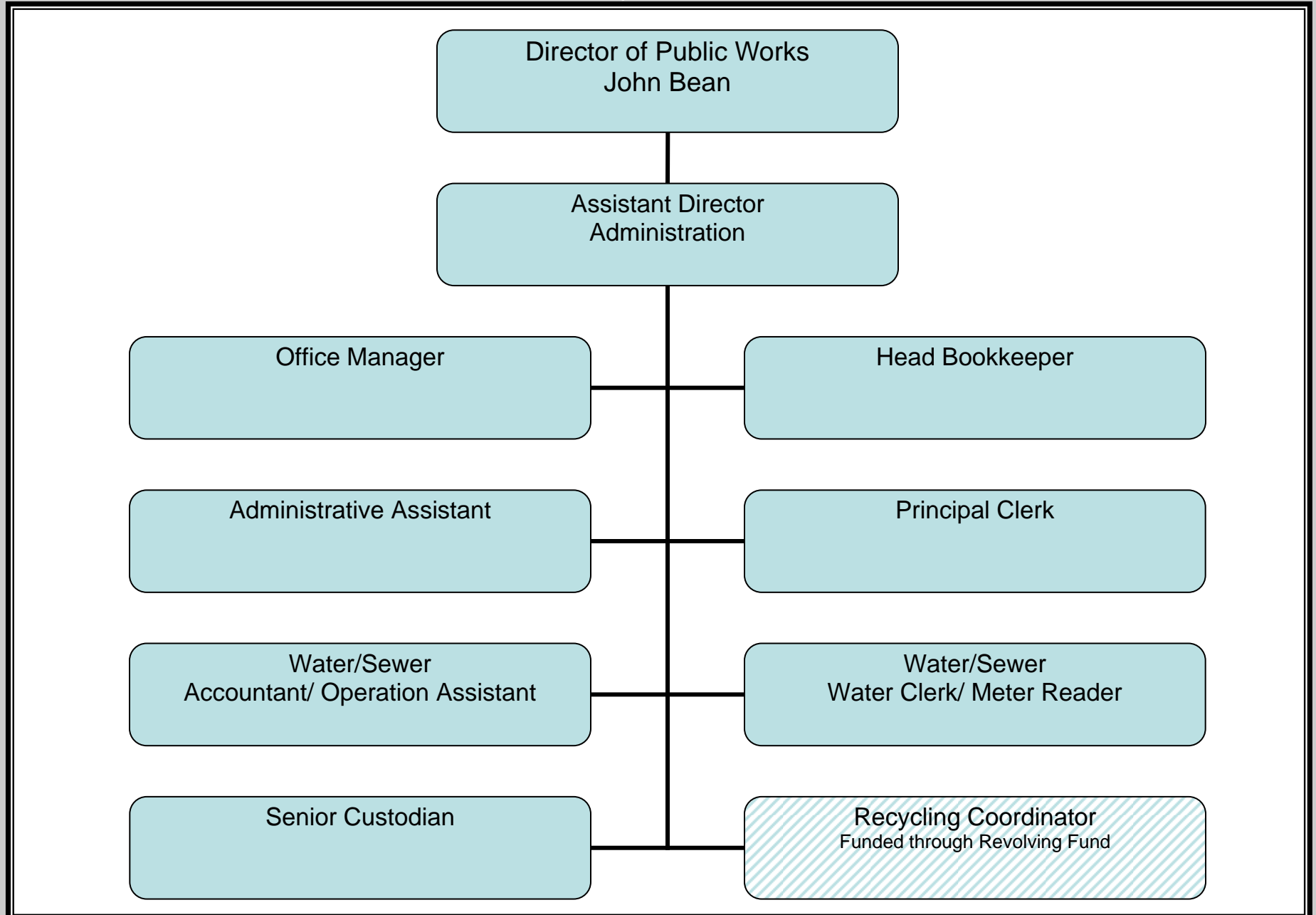
PROGRAM COSTS				
	FY2009	FY2010	FY2011	FY2011
<i>Public Works Administration</i>	Actual	Budget	Request	Fin Com
Personal Services	223,933	299,224	216,664	
Expenses	22,936	19,800	23,700	
<b>Total</b>	246,868	319,024	240,364	-

STAFFING				
	FY2009	FY2010	FY2011	FY2011
<i>Public Works Administration</i>	Actual	Budget	Request	Fin Com
Managerial	2	2	2	
Clerical	4	4	4	
Professional/Technical				
Custodial/Bldg. Maint.	1	1	1	
<b>Total</b>	7	7	7	



### Department of Public Works







**Program Description**

The Engineering Division has the following responsibilities:

- Technical support to several projects of the Transportation Advisory Committee.
- Drafted and implemented mandated new trench safety regulation.
- Drafted proposed Private Way construction regulations (pending Attorney General approval).
- Assisted the Planning and Community Development Department in 25% Design of Phase One Mass. Ave. Corridor project.
- Completed a database inventory of locations needing handicapped sidewalk ramps.
- Conducted two public hearings and completed the plans for reconstructing Forest Street.
- Applied for and received a Recovery Act grant to pay for the reconstruction of Forest Street.

**Budget Statement**

The Engineering expenses budget has been reduced slightly for FY11. The Engineering staff consists of a Town Engineer, a Senior Engineer, and two Jr. Engineers. For a community of this size and annual construction expenditures of \$3.2 million, this is a lean staffing. This division designs construction, oversees and coordinates the efforts of consultants, monitors and ensures environmental compliance, monitors construction for quality assurance and evaluates homeowner requests for utility, roadway, sidewalk, drainage, and utility improvements. If staff cuts are necessary, this division is not recommended for reductions.

**FY2011 Objectives**

- Draft a 3-year major construction projects plan; make it GIS based and web accessible.
- Draft and implement improved procedures for managing other utility trench repairs.
- Establish a Town-wide inventory of sidewalks and implement a GIS-Based Sidewalk Management Database.
- Prepare Specification Sheets for mandating quality repairs in public ways (highway, sidewalk, water, sewer, and trench repairs).
- Prepare inventory of existing PRV valves, pressure zones and telemetry alarms/controls and prepare preliminary plan and cost estimate for modernization.
- Prepare and submit Regional Transportation Improvement Plan (TIP) project proposals for Mass. Ave-Phase 2, and Gray Street.
- Oversee replacement of two Mill Brook Culverts (Mill Lane and Brattle Streets).

PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Engineering				
Personal Services	57,093	109,569	109,321	
Expenses	10,308	18,300	18,300	
<b>Total</b>	<b>67,401</b>	<b>127,869</b>	<b>127,621</b>	<b>-</b>

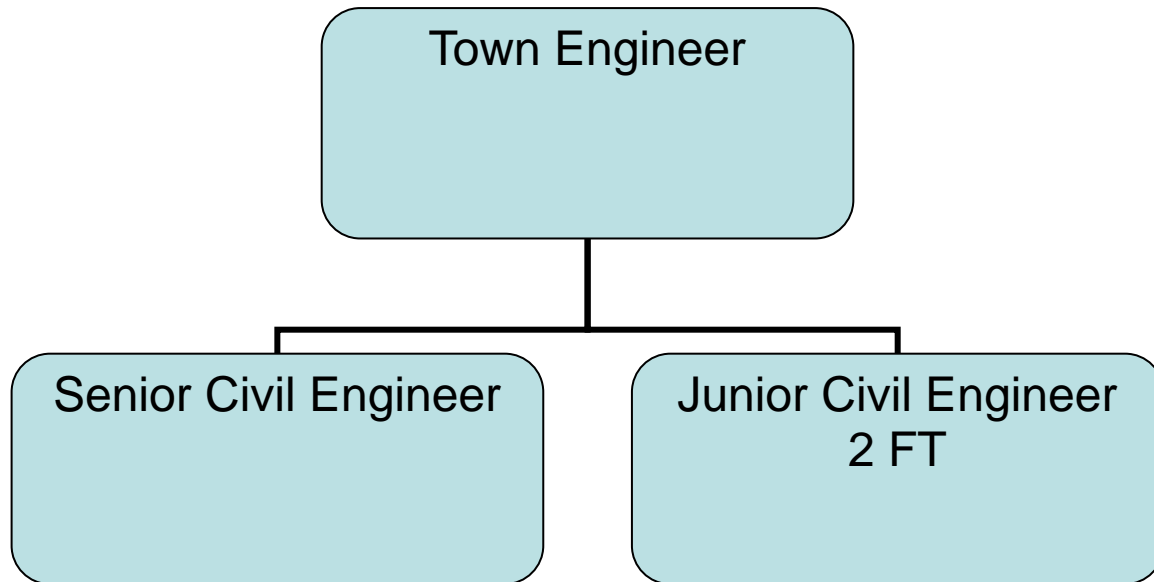
STAFFING				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Engineering				
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	



**Major Accomplishments for 2009**

- Technical support to several projects of the Transportation Advisory Committee.
- Drafted and implemented mandated new trench safety regulation.
- Drafted proposed Private Way construction regulations (pending Attorney General approval).
- Assisted the Planning and Community Development Department in 25% Design of Phase One Mass. Ave. Corridor project.
- Completed a database inventory of locations needing handicapped sidewalk ramps.
- Conducted two public hearings and completed the plans for reconstructing Forest Street.
- Applied for and received a Recovery Act grant to pay for the reconstruction of Forest Street.

<b>Performance / Workload Indicators</b>				
<b>Engineering - Contracted work-Linear Feet</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Roadways Rehabbed/Paved	23,560	28,710	27,000	27,000
Sidewalks replaced	2,140	2,231	2,400	2,400
Granite Curb- Placed or Replaced	1,210	1,280	1,400	1,400





**Program Description**

The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery and the Old Burying Grounds. The use of the Cemetery is governed by three volunteer Cemetery Commissioners who make recommendations to the Town Manager on rules, regulations, and fees.

**FY2011 Objectives**

- Evaluate whether to continue providing labor assistance during funerals.
- Prepare CAD mapping of burial plots and a GIS Database of all records.
- Assist the Cemetery Commissioners in evaluating and redefining future uses for a renovated Cemetery Chapel.
- Complete 5-year program of headstone repairs.
- Complete 5-year program of fence replacements.
- Prepare preliminary plan for roadway repairs (with a cost estimate).

**Budget Statement**

The Cemeteries expenses budget has been increased slightly for FY11. The Mount Pleasant Cemetery charges fees for services, but revenues are significantly below full cost accounting. When all Departments are facing reductions in resources and services, we should also evaluate current cemetery policies with a keen eye for cost effective policy changes. For one, guaranteeing labor assistance during funeral services is a practice we may not be able to sustain.

On the Capital side, efforts to find suitable expansion land seem stalled. That effort should be renewed, and if there are no reasonable options then a cost effective plan for transition to an inactive cemetery should be devised.

PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Cemetery</b>				
Personal Services	141,414	141,615	141,415	
Expenses	145,571	142,100	149,400	
<b>Total</b>	<b>286,986</b>	<b>283,715</b>	<b>290,815</b>	<b>-</b>

STAFFING				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
<b>Cemetery</b>				
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	4.6	4.6	4.63	
<b>Total</b>	<b>5.63</b>	<b>5.63</b>	<b>5.63</b>	



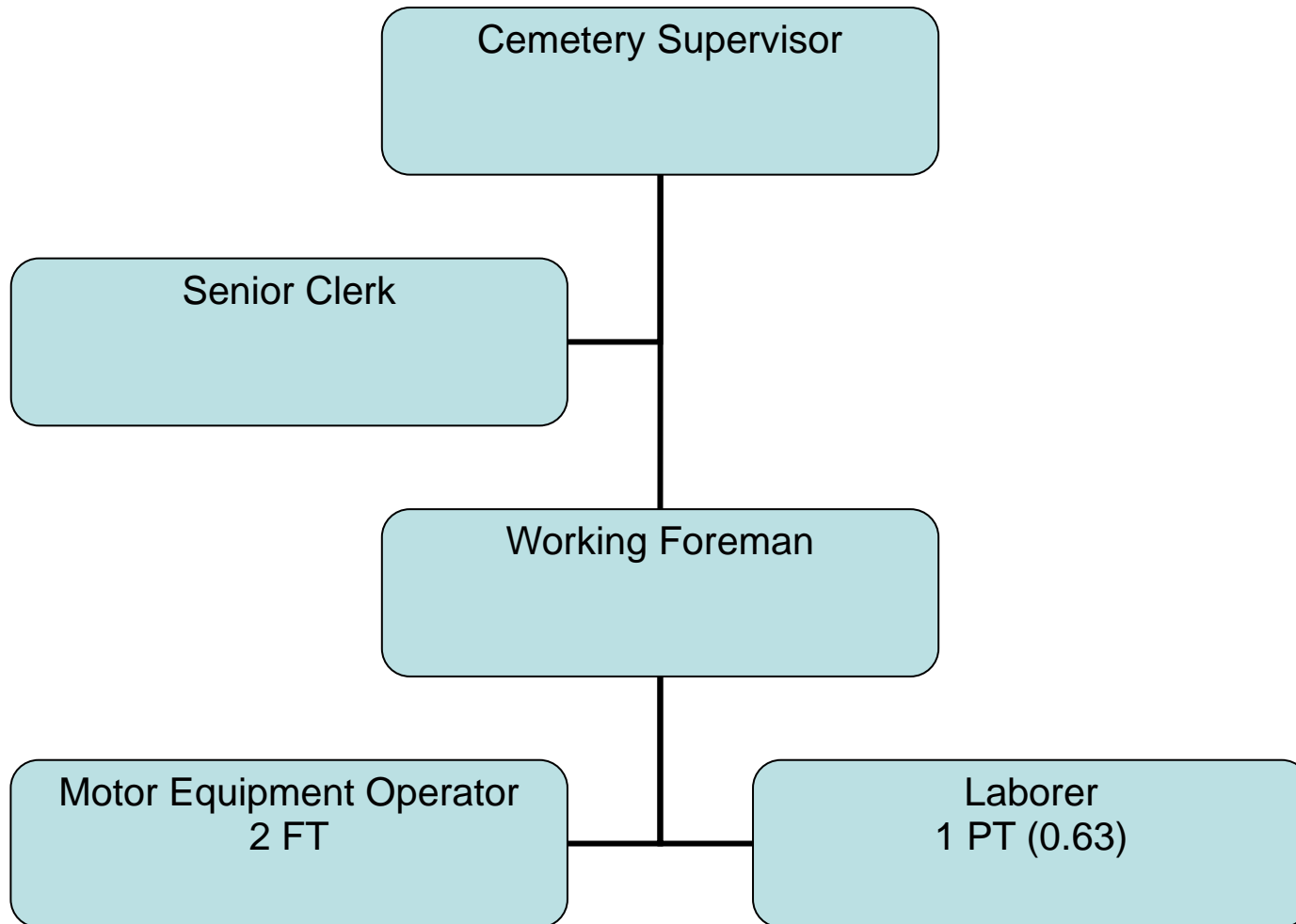


**Major Accomplishments for 2009**

- Privatized lawn mowing, trimming and leaf pick-up saving \$65,000 per year.
- Performed 261 total interments of which 63 were cremains.
- Performed one disinterment.
- Completed Year 2 of the three year fence replacement program.
- Completed Year 4 of the five year cleaning old stones and monuments in Mt. Pleasant Cemetery.

**Performance / Workload Indicators**

<i>Cemetery</i>	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
New graves	57	56	56	56
Interments:				
Earth	202	198	200	200
Cremain	50	63	60	60





**Program Description**

The Natural Resources Division provides management, care and maintenance of the Town's open space lands, public parks, playgrounds, and athletic fields. The primary facilities include nineteen (19) athletic fields, and twenty-six(26) playgrounds and parks. These included: Reservoir Beach, North Union Spray Pool, Menotomy-Rocks Park, McClennen Park, Town Hall Gardens, Minuteman Bike Path, Broadway Plaza, and the Whittemore-Robbins grounds. The division also maintains plantings in numerous traffic islands.

**FY2011 Objectives**

- Develop a plan to lessen maintenance demands for walkway repairs in McLennan Park.
- Implement improved field turf maintenance schedules.
- Continue to put a priority on prompt graffiti removals. Implement personnel cuts (if enacted); and communicate likely service impacts to the community.

**Budget Statement**

The major change is the elimination of an additional craftsman position. Also, \$19,300 has been cut for contract services related to parks and open spaces. Maintenance of our parks and open spaces is the major responsibility of this division. Also, tree trimming and tree removal requests are the most common work orders we receive, and when these are called in, they are usually a safety concern and need to be attended to. While bucket trucks and chainsaws boost productivity significantly, these work orders are unavoidably labor intensive. No tree inventory exists, but a reasonable estimate is that the Town is responsible for 18,000 trees (by accounting for the miles of street trees and parks acreage). On the Parks side, the most labor-intensive DPW service is pre-game preparation of sports fields. Pre-game field lining may have to be by volunteers or by league funding. We also need to re-double our efforts when parks are renovated to be sure to utilize low maintenance features.

<b>PROGRAM COSTS</b>				
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2011</b>
<b>Natural Resources</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Personal Services	877,705	864,344	829,929	
Expenses	154,942	133,800	106,800	
<b>Total</b>	<b>1,032,647</b>	<b>998,144</b>	<b>936,729</b>	<b>-</b>

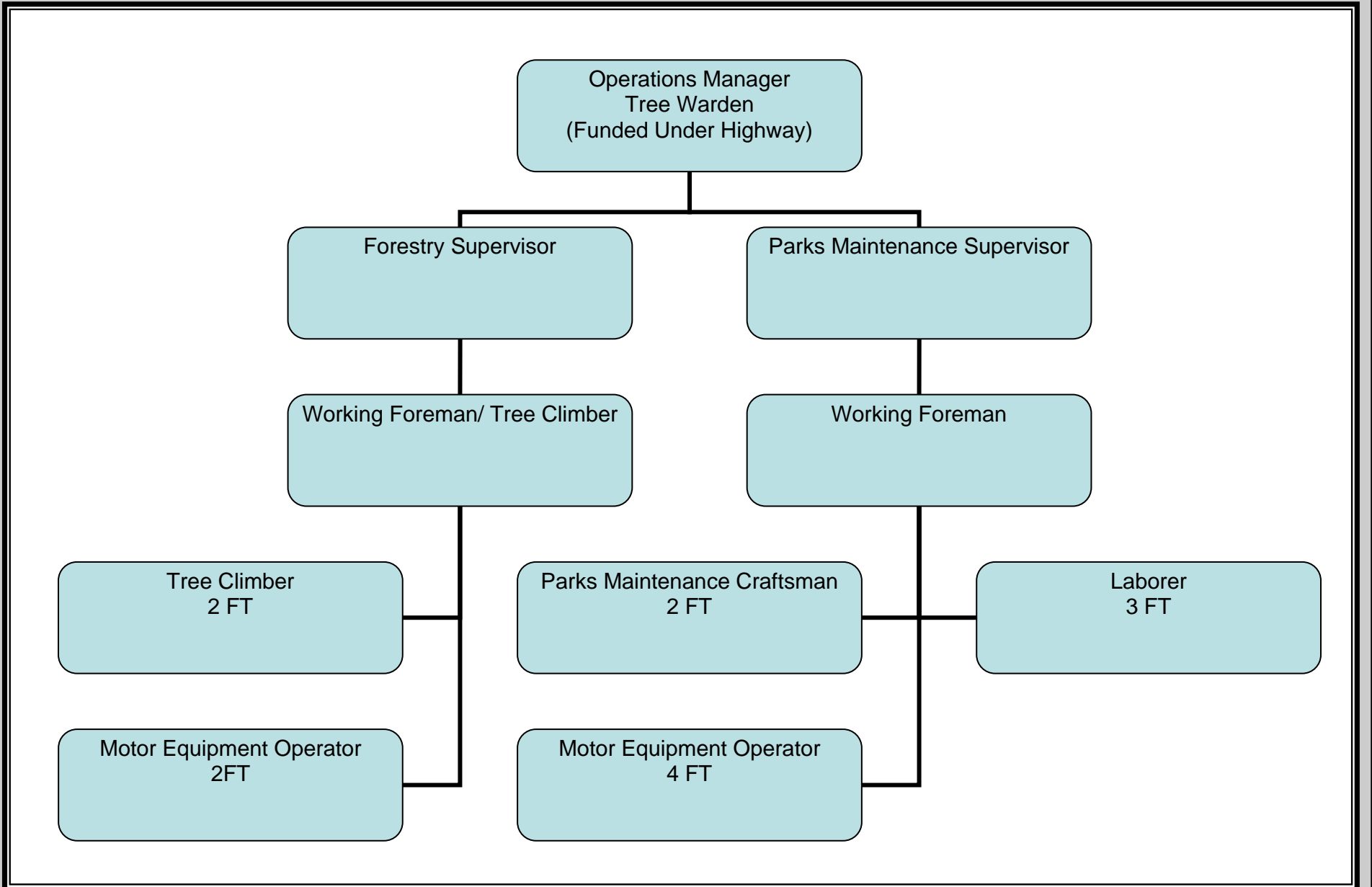
<b>STAFFING</b>				
	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2011</b>
<b>Natural Resources</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Fin Com</b>
Managerial	0	0	0	
Clerical				
Professional/Technical				
Public Works	18	18	17	
<b>Total</b>	<b>18</b>	<b>18</b>	<b>17</b>	



**Major Accomplishments for 2009**

- Maintained approximately 18,000 shade trees Town-wide.
- Planted 157 trees.
- Installed approximately 6,000 holiday lights.
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Expanded turf maintenance contracted services (additional efforts funded by new user fee system).
- Removed 229 dead or diseased trees.

Performance / Workload Indicators				
<i>Natural Resources</i>	FY2008 Actual	FY2009 Actual	FY2010 Estimated	FY2011 Estimated
Trees Planted	76	157	160	160
Trees Removed	216	229	245	245
Stumps Removed	186	195	200	200





**Program Description**

The Properties Division of the Department of Public Works is responsible for maintaining all Town and School Buildings. This includes seven Elementary Schools, a Middle School, a High School, the Robbins Library, the Fox Library, Town Hall, four DPW Buildings, three Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the former Crosby, Parmenter, Gibbs and Central Schools, the Jefferson-Cutter, Jarvis and Mt. Giboa houses, the Reservoir Beach House, and the Spy Pond Field house. The staffs of 10 maintenance craftsmen and thirty one custodians are budgeted for by the School Department but when the craftsmen work on other municipal buildings, they back charge the appropriate department. The Properties budget of the DPW provides supplies and contracted services for Town Hall, DPW Yard buildings, the Fox Library, Jarvis and Mt. Gilboa houses.

**FY2011 Objectives**

- Assist the Energy Committee in formulating a plan for Energy conservation and efficiency in Town and School Buildings.
- Develop and implement preventative measures program for extending the useful life of buildings.
- Complete rehab of records storage areas in the Town Hall basement.
- Prepare preliminary rehab plans and cost estimates for Spy Pond Field bleachers and stairs.
- Prepare plans and specs for roof replacements and masonry repairs on Yard Building-C.
- Replace main heating plant boiler in Arlington High School.
- Implement personnel cuts (if enacted); and communicate likely service impacts to the community.

**Budget Statement**

This budget is level-funded for FY2011. This budget pays for such things as service contracts on the various mechanical systems in the buildings, cleaning contracts, and utilities. With regard to utilities, a lot of work will be done in conjunction with the Town's efforts under the Green Communities Program.

**Major Accomplishments for 2009**

- Rehabbed both Salt Sheds at the DPW Yard on Grove Street.
- Replaced roof and gutters on Cemetery Chapel Garage, and completed masonry repairs.
- Installed a Truck Wash Station achieving compliance with a DEP Notice-Of-Non-Compliance.
- Replaced the Exhaust handling system in the Vehicle Maintenance Garage.
- Installed a computerized diesel and gasoline dispensing system at the Grove Street fuel depot.
- Completed the design of Building-B renovations at Grove Street in preparation for moving DPW Administration offices out of Town Hall.
- Applied for and received a \$159,700 Recovery-Act Grant for replacement of the heating plant boiler at Arlington High School.

PROGRAM COSTS				
	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Properties				
Personal Services				
Expenses	254,085	209,900	209,900	
<b>Total</b>	254,085	209,900	209,900	-



**Program Description**

The Highway Division responsibilities include:

- Maintenance and Repairs to Town Streets and parking lots including paved surfaces, curbs, sidewalks, shoulders, guard rails, bridges, stairs, and grass edges.
- Maintenance and installation of traffic lines and traffic and park signage.
- Maintenance and repairs to Town drainage systems including pipes, culverts, catch basins, manholes, and waterways (both concrete and vegetated channels).
- Street Sweeping services.
- Overseeing of Solid Waste services including trash/recycling collections, bulky items collection /disposal, waste fill disposal, and hazardous waste programs.

**FY2011 Objectives**

- Implement use of the Pavement Management System for cost effective and timely decisions on road rehabilitation; initiate data updating for presentations and road improvement scheduling.
- Prepare Traffic Signal inventory and evaluation, and prepare preliminary upgrade plans with a cost estimate for modernization of the older, most unreliable equipment.
- Inspect all Mill Brook culvert crossings of Public and Private Ways.
- Prepare a components/age inventory of each of our traffic signal intersections.
- Implement personnel cuts (if enacted); and communicate likely service impacts to the community.

**Budget Statement**

Highway expenses are up in FY11 by 1.7%. Solid Wastes costs are down by \$31.4K or 1.1%. Solid Wastes collections and Yard Waste disposal are up by \$18K and \$30.3K respectively, while trash disposal and hazardous waste disposal are down by \$67.2 k and \$13K respectively. The greatest uncertainty is in the face of FY2011 cuts. Roads and sidewalks seem durable, but in reality these surfaces are subjected to heavy loading and subtle geologic shifting, as well as freeze-thaw cycles and rainwater erosion. Their repair is labor intensive. The re-establishment of worn traffic lines and sign maintenance are also very labor intensive safety necessities. Staffing cuts will primarily impact the number of sidewalk repairs (roadway defects carrying a higher safety concern).

One plan under review would take all drainage maintenance out of the Highway staffing, and integrate it into the Enterprise Fund. Storm sewers are part of the Enterprise fund, and there should be an evaluation as to whether General Fund costs could be reduced by reorganization in this manner. Snow and Ice control costs have escalated. In the last two years, bike path snow-plowing and sidewalk ramp snow excavations have been added to snow costs, but intensive pre-treatment, pre-wetting salt practices remain the primary driver of higher costs. The other side of this issue is that these (similar to MHD practices) result in dramatically safer and clearer roads. Additionally, the costs are partially offset by reduced spring sweeping costs and reduced catch basin cleaning (grit removal).

PROGRAM COSTS	FY2009	FY2010	FY2011	FY2011
Highway	Actual	Budget	Request	Fin Com
Personal Services	745,977	961,806	966,658	
Expenses	3,821,503	3,178,410	3,218,566	
Snow and Ice Removal	1,694,071	400,000	400,000	
<b>Total</b>	<b>6,261,551</b>	<b>4,540,216</b>	<b>4,585,224</b>	<b>-</b>

STAFFING	FY2009	FY2010	FY2011	FY2011
Highway	Actual	Budget	Request	Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	23	24	24	
<b>Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	



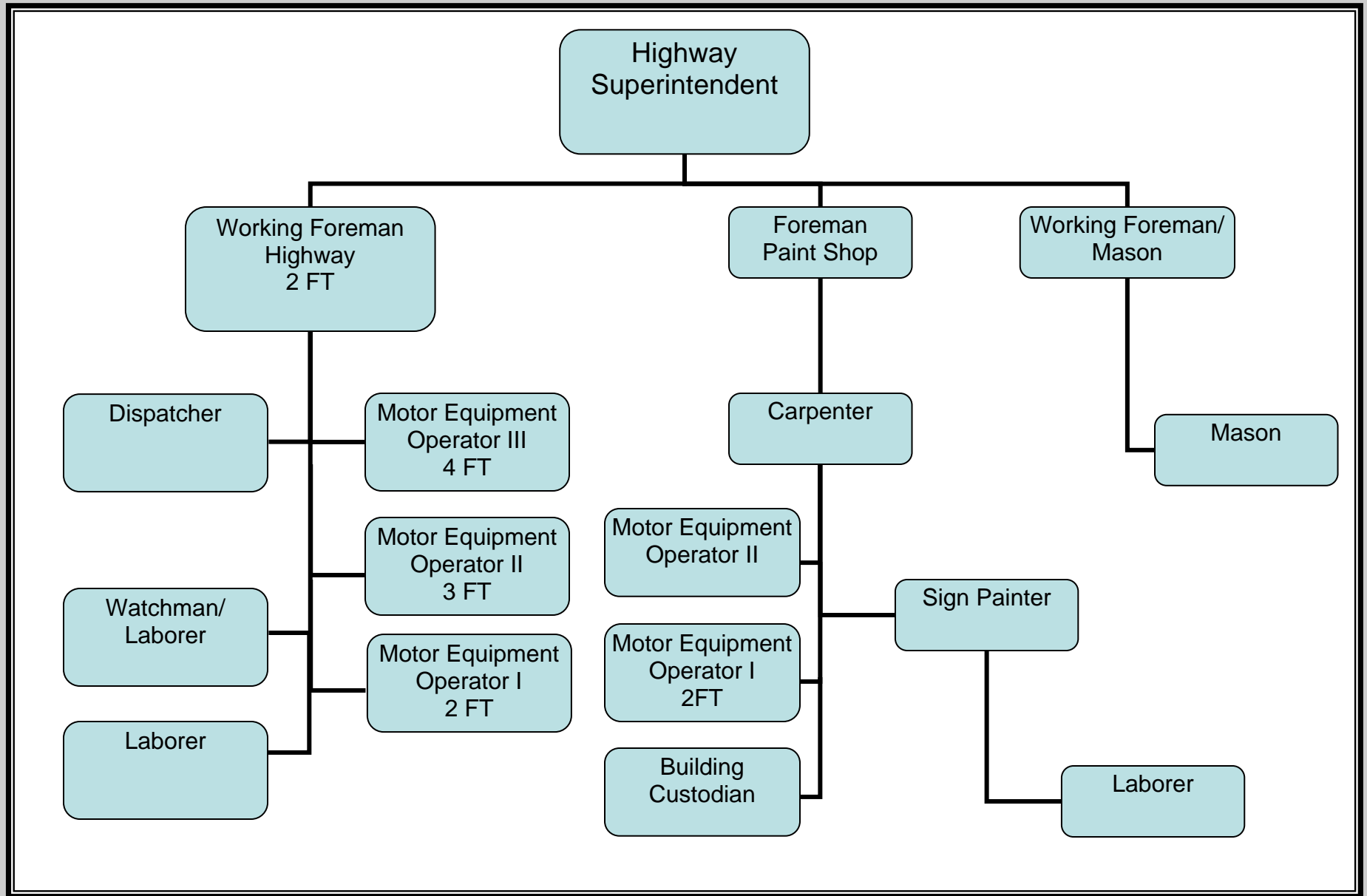
**Major Accomplishments for 2009**

- Cleaned over 950 catch basins in the Town streets.
- Swept the streets in all sections of the Town two times with Department personnel.
- Replaced 2,417 linear feet of concrete sidewalk.
- Repaired/replaced 113 catch basins.
- Installed 38 bicycle “loops” on Mass. Ave.
- Oversaw 15,359 tons of solid waste disposal.
- Oversaw 3,216 tons of yard waste disposal.
- Oversaw 4,165 tons of recyclables disposal.

**Performance / Workload Indicators**

<i>Highway</i>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Estimated</b>	<b>FY2011 Estimated</b>
Solid Waste Disposal: (tons)				
Solid Waste	16,232	15,359	15,500	15,500
Yard Waste	2,881	3,216	3,200	3,200
Recyclables	4,639	4,165	4,200	4,200
Catch basins cleaned	945	950	950	950
Catch basins repaired	107	113	120	120
Sidewalks replaced (in-house) (linear feet)	2,000	1,694	1,650	1,600







**Program Description**

The Motor Equipment Repair Division maintains a fleet of over 150 Town vehicles. The Division also maintains the fuel depot for the DPW, Schools, Police, and Fire Departments.

**Budget Statement**

This budget is essentially level-funded, except for some Personnel Fixed Costs. The Motor Equipment Repair Division is a support service for all other service divisions. All of our divisions are heavily dependant on the productivity gains from the use of mechanized equipment. For example, a backhoe and operator can equal the productivity of more than 25 laborers with hand shovels at a fraction of the cost. All of our divisions are made productive by the maintenance of modern equipment. Vehicle replacement costs are lower in this recession by about 10% as a result of sluggish sales and a dip in steel costs. Fleet downsizing will be analyzed in tandem with staff reduction planning for FY2011. Underutilized fleet vehicles can contribute to cost inefficiencies and must be weighed against contracted, rented, or leased options. We should also consider cost accounting changes that could help us monitor vehicle maintenance costs more closely.

**FY2011 Objectives**

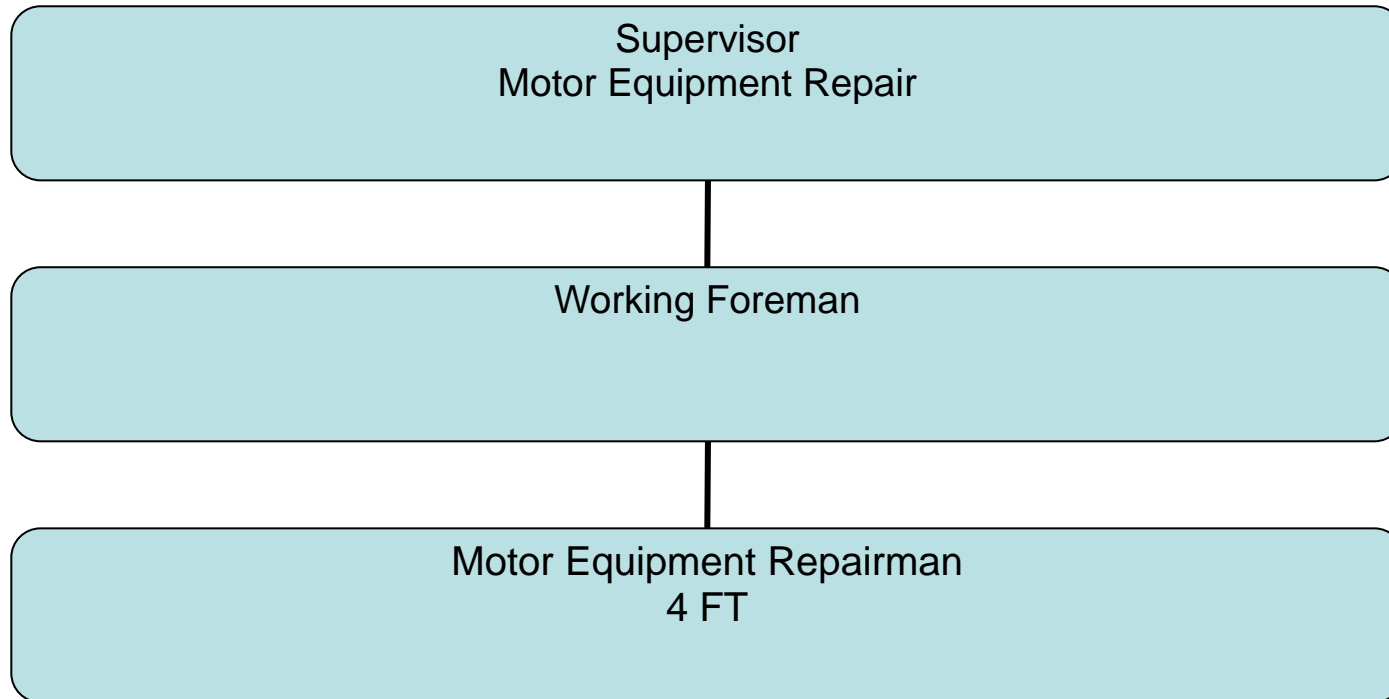
- Improve Vehicle Maintenance expense accounting to be more transparent of true vehicle maintenance costs.
- Evaluate and improve computer preventative maintenance scheduling and maintenance record-keeping.
- Conduct a study of vehicle usage to determine a) where cost effective fleet reductions could be made and b) if the department has the most beneficial functional options.

**Major Accomplishments for 2009**

- Maintained 147 vehicles, including other department vehicles.
- Replaced primary vehicle lift in Vehicle Maintenance garage.
- Provided staff to Community Safety repair shop as needed.
- Replaced vehicles and equipment:
  - Highway: 1-ton, 4WD Dump Truck, ¾ Ton Utility Truck
  - Natural Resources: 1-ton, 4WD Dump Truck, Stump Grinder
  - Water: ¾ Ton Utility Truck.
- Maintained snow and ice vehicles during events.

PROGRAM COSTS	FY2009	FY2010	FY2011	FY2011
Motor Equipment Repair	Actual	Budget	Request	Fin Com
Personal Services	246,450	207,597	211,630	
Expenses	85,466	101,000	101,000	
<b>Total</b>	<b>331,916</b>	<b>308,597</b>	<b>312,630</b>	<b>-</b>

STAFFING	FY2009	FY2010	FY2011	FY2011
Motor Equipment Repair	Actual	Budget	Request	Fin Com
Managerial				
Clerical				
Professional/Technical				
Public Works	6	6	6	
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	





**Program Description**

The Administration Division oversees the contracted maintenance of the Town Streetlights. In 2006, the Town purchased the streetlights from NSTAR and has since realized considerable savings by contracting out this work. The Engineering Division oversees the contracted maintenance of traffic signal systems.

**Budget Statement**

The FY2011 budget is essentially level-funded.

**FY2011 Objectives**

- Draft an implementation and financing plan for conversion of all streetlights to LED.
- Complete Year 4 of our 8-year plan for replacement of all pedestrian-level streetlights in the Center.
- Monitor six primary utilities and facilitate a more timely turn-around time for double utility poles.

**Major Accomplishments for 2009**

- Completed the first phase of LED Streetlight replacements in the Broadway Mall. Twenty-eight lights and poles have been replaced, with 58 left to do.
- Began monitoring performance statistics on the six different utilities in an effort to reduce double utility pole turn around times.

PROGRAM COSTS				
Street Lights/ Traffic Controls/ Fire Alarm System	FY2009 Actual	FY2010 Budget	FY2011 Request	FY2011 Fin Com
Personal Services Expenses	405,814	418,893	418,893	
<b>Total</b>	405,814	418,893	418,893	-