



**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.

<b>PROGRAM COSTS</b>				
<b>Public Works</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	2,375,277	2,297,148	2,374,872	2,385,873
Expenses	4,222,405	4,199,374	4,300,659	4,270,109
<b>Total</b>	<b>6,597,682</b>	<b>6,496,522</b>	<b>6,675,531</b>	<b>6,655,982</b>

<b>STAFFING</b>				
<b>Public Works</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	4	4	4	4
Clerical	5	5	5	5
Professional/Technical	4	4	4	4
Public Works	58.62	58.62	58.62	58.62
<b>Total</b>	<b>71.62</b>	<b>71.62</b>	<b>71.62</b>	<b>71.62</b>

<b>PROGRAM COSTS</b>				
<b>Public Works Administration</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	206,960	213,145	207,140	207,140
Expenses	17,926	13,700	13,700	13,700
<b>Total</b>	<b>224,886</b>	<b>226,845</b>	<b>220,840</b>	<b>220,840</b>

<b>STAFFING</b>				
<b>Public Works Administration</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	2	2	2	2
Clerical	4	4	4	4
Professional/Technical				
Custodial/Bldg. Maint.	1	1	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



**FY 2008 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
- 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.
- 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.
- Work with Web Manager in the development and implementation of Customer Service web based response system for public works issues.
- Work with Planning on the design and implementation of the Mass Ave Corridor project.

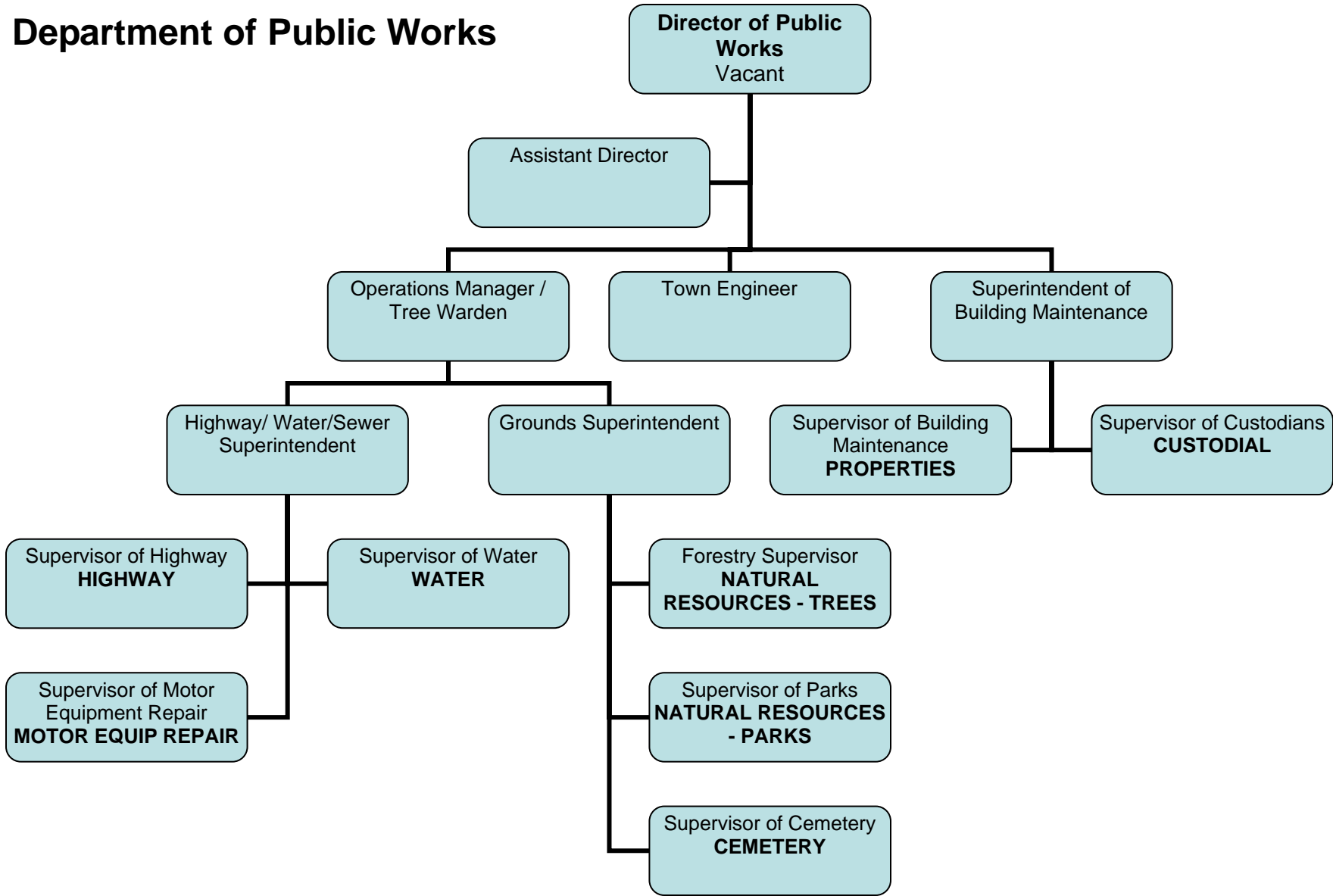
**Major Accomplishments for 2006**

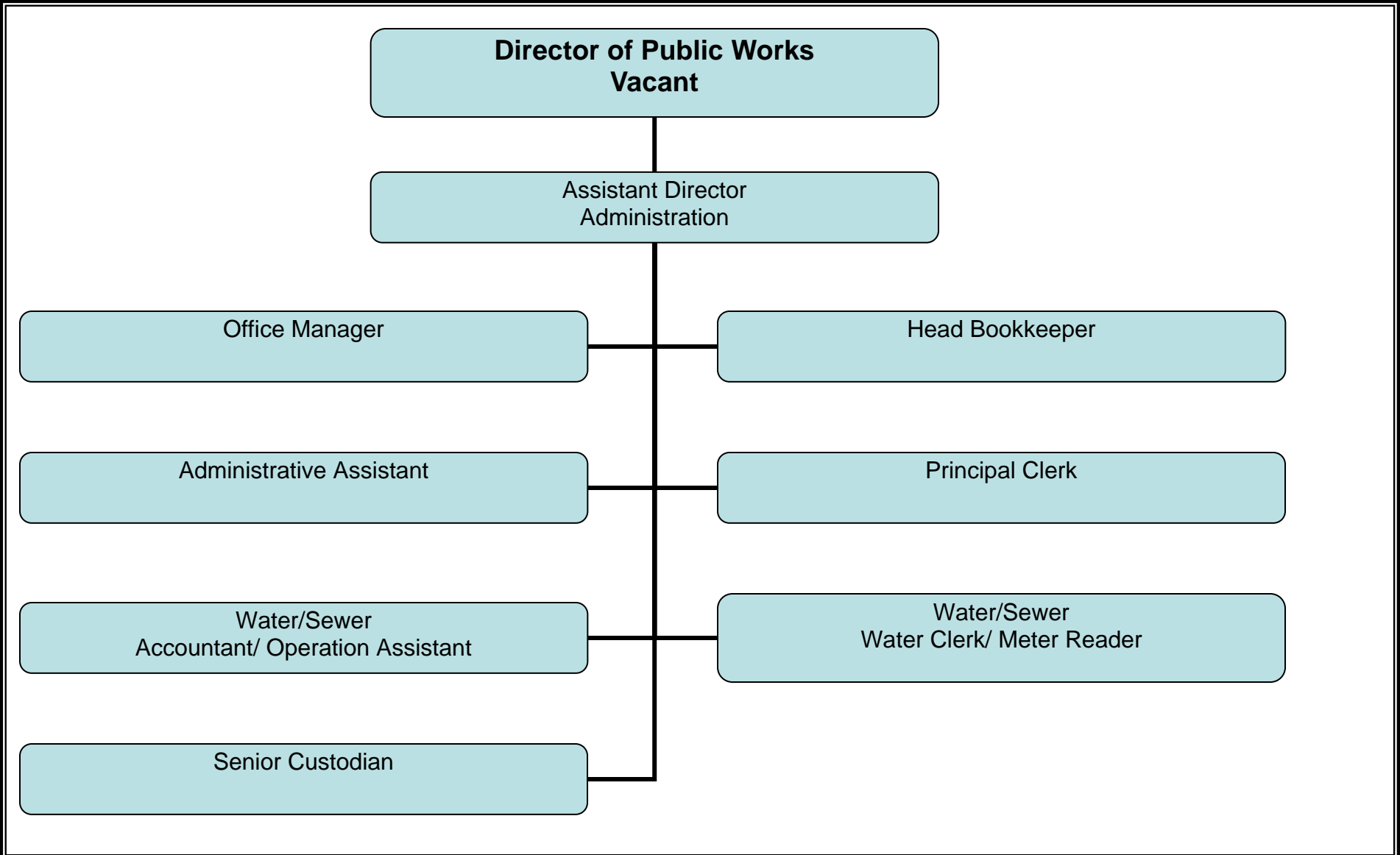
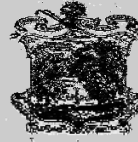
- Continued personnel training, education, and certification program in particular emphasis on commercial drivers licenses (CDL's) and hoisting licenses.
- Provided project management services for the following projects:
  - Reservoir Dam Repairs,
  - Summer Street Reconstruction
- Took over responsibility for streetlight and traffic light contracts.
- Rejuvenated the beautification program for traffic islands through the use of sponsors/volunteers

<b>Performance / Workload Indicators</b>				
	<b>FY 2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
<i>Administration</i>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Purchase Orders Processed	1,144	1,290	1,350	1,350
Water/Sewer bills generated	11,900	12,000	12,100	12,100
Citizen inquiries	16,000	14,000	14,000	14,000



# Department of Public Works







**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 2008 Objectives**

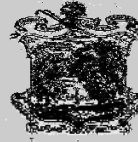
- Implement the newly upgraded and updated pavement management system. Repairs will be conducted on a priority list based on a cost/benefit analysis.
- Begin a 5-year program to electronically catalog all plans and maps. Funding for this program will be through the Water & Sewer enterprise fund.
- Prioritize 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. The division will be restructured in the next year to have the top position of Town Engineer holding a professional engineering degree. This will allow the division to have an increased engineering capacity.

<b>PROGRAM COSTS</b>				
<b>Engineering</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	85,249	76,246	106,985	97,485
Expenses	8,874	20,700	20,600	20,600
<b>Total</b>	<b>94,123</b>	<b>96,946</b>	<b>127,585</b>	<b>118,085</b>

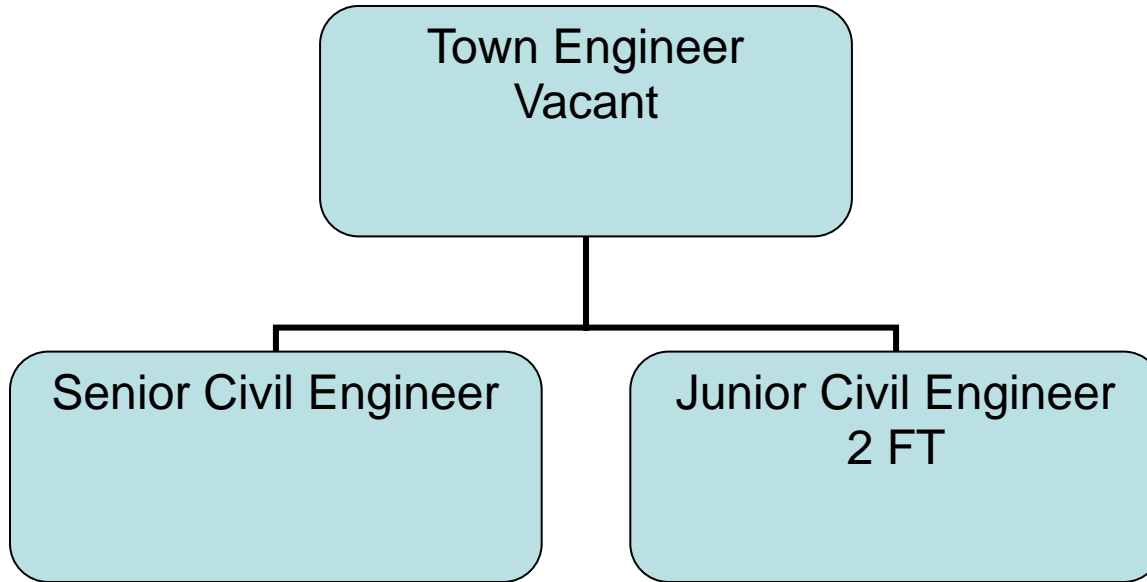
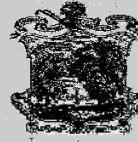
<b>STAFFING</b>				
<b>Engineering</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical				
Professional/Technical	4	4	4	4
Public Works				
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



**Major Accomplishments for 2006**

- Supervision of construction contract for water mains
- Technical support to several projects of the Transportation Advisory Committee
- Daily support of the Summer Street Reconstruction project being funded and supervised by Mass Highway.

Performance / Workload Indicators				
<i>Engineering</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Linear feet replaced in conjunction with water/sewer rehabilitation projects:				
Sidewalk	33,000	25,500	8,000	8,000
Granite Curb	10,328	24,000	8,500	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 2008 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 constantly review the fee structure to ensure that the cemetery is self-supporting.

**Budget Statement**

Mt. Pleasant Cemetery is running out of space to create new grave sites. A study committee has been formed to review possible locations in town for future burials. Future expansion of the cemetery will be funded in the Capital Budget.

<b>PROGRAM COSTS</b>				
<b>Cemetery</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	358,584	266,611	305,112	295,612
Expenses	56,284	50,800	51,850	53,344
<b>Total</b>	<b>414,868</b>	<b>317,411</b>	<b>356,962</b>	<b>348,956</b>

<b>STAFFING</b>				
<b>Cemetery</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical	1	1	1	1
Professional/Technical				
Public Works	9.62	9.62	9.62	9.62
<b>Total</b>	<b>10.62</b>	<b>10.62</b>	<b>10.62</b>	<b>10.62</b>

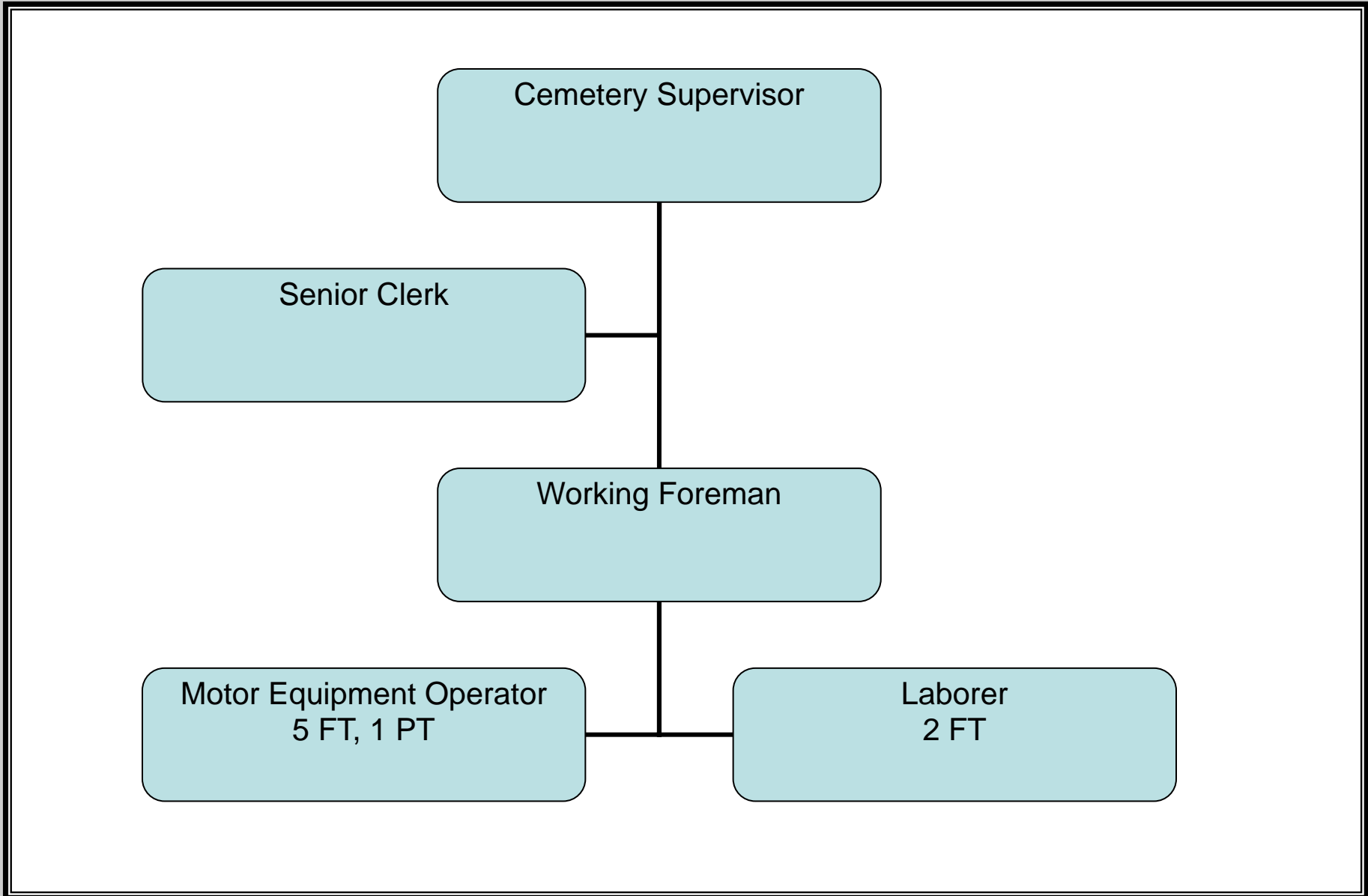




**Major Accomplishments for 2006**

- Provided upkeep to approximately 40 lawn acres
- Buried 274 total interments of which 54 were cremations
- Implemented new fee structure.
- Replaced the deck and rails on the bridge within the Mt. Pleasant Cemetery
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.

Performance / Workload Indicators				
<i>Cemetery</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
New graves	54	77	60	60
Interments:				
Earth	217	226	220	220
Cremain	58	58	58	58





**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 2008 Objectives**

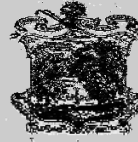
- With the availability of the two newly opened sport complexes, work with user groups to rest other fields.
- Maintain fields in good playing condition
- Continue the field closing policies to prevent damage to playing fields under adverse weather conditions.
- Work with Police Department to minimize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

**Budget Statement**

McClennen Park opened and the department added additional seasonal help in order to care for this new facility. The Peirce Field remediation is nearly complete and the department has a new field turf football field as well as an additional soccer field. The department took on these challenges on 2006.

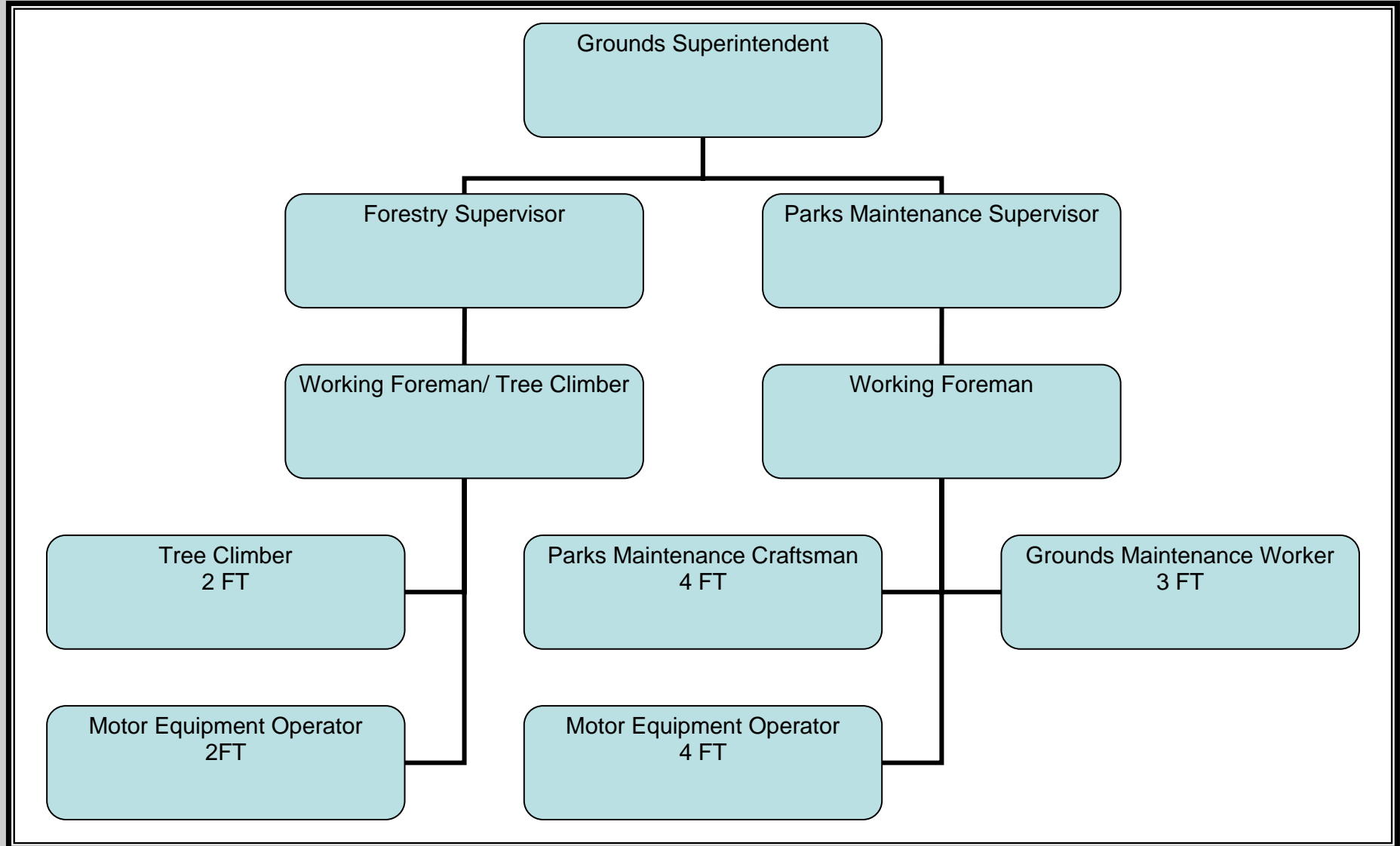
<b>PROGRAM COSTS</b>				
<b>Natural Resources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	881,913	873,842	882,223	892,224
Expenses	127,063	153,200	153,200	153,200
<b>Total</b>	<b>1,008,976</b>	<b>1,027,042</b>	<b>1,035,423</b>	<b>1,045,424</b>

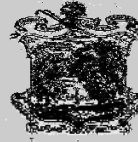
<b>STAFFING</b>				
<b>Natural Resources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial	1	1	1	1
Clerical				
Professional/Technical				
Public Works	19	19	19	19
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>



**Major Accomplishments for 2006**

- Maintained approximately 18,000 shade trees town wide
- Planted 154 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 town department 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 2008 Objectives**

- Continue to maintain all facilities with the resources available
- Install money saving lighting fixtures where feasible
- Establish Energy Working Group to investigate ways to reduce energy demand in all public buildings
- Develop strategy for addressing capital and maintenance needs for public buildings.

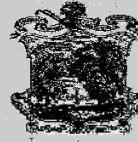
**Major Accomplishments for 2006**

- Weatherproofed windows at Town Yard facility
- Worked on renovation plans for DPW consolidation of staff to Grove Street facility
- Renovated Town Hall kitchen area using materials from Symmes Hospital and in-house staff. Kitchen will be used for Town Hall auditorium events and rentals.
- Renovated Selectmen’s office and bathroom.

**Budget Statement**

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

<b>PROGRAM COSTS</b>				
<b>Properties</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services				
Expenses	220,377	224,000	218,500	227,500
<b>Total</b>	<b>220,377</b>	<b>224,000</b>	<b>218,500</b>	<b>227,500</b>



**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 2008 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.
- Continue to work on encouraging recycling practices.

**Budget Statement**

Increased appropriation request by \$54,500 or 32% for utilities and fuel due to escalating costs. The collection and disposal of solid and hazardous waste was the largest budgeted increase at \$62,535.

<b>PROGRAM COSTS</b>				
Highway	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Personal Services	692,690	696,079	699,201	719,201
Expenses	3,101,016	3,277,900	3,383,735	3,333,265
Snow and Ice Removal	620,829	365,574	365,574	375,000
<b>Total</b>	<b>4,414,535</b>	<b>4,339,553</b>	<b>4,448,510</b>	<b>4,427,466</b>

<b>STAFFING</b>				
Highway	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Fin Com
Managerial	1	1	1	1
Clerical				
Professional/Technical				
Public Works	23	23	23	23
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>



**Major Accomplishments for 2006**

- Swept the streets in all sections of the town 3 times with in-house personnel
- Utilized vacuum truck for cleaning catch basins providing a more efficient operation.
- Brought line painting work in-house and saved ten thousand dollars and produced a better and more consistent product.

Performance / Workload Indicators				
<i>Highway</i>	FY 2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Solid Waste Disposal: (tons)				
Solid Waste	18,000	18,000	18,000	18,000
Yard Waste	3,300	3,300	3,300	3,300
Recyclables	4,700	5,000	5,000	5,000
Catch basins cleaned	456	942	950	950
Catch basins repaired	110	120	120	120
Concrete Sidewalks replaced (in-house) (linear feet)	775	2,351	2,000	2,000
Asphalt Sidewalks replaced (in-house)(linear feet)	1,400	2,418	2,000	2,000





Highway/ Water/ Sewer  
Superintendent

Highway  
Supervisor

Working Foreman Highway  
2 FT

Foreman  
Paint Shop

Working Foreman/ Mason

Dispatcher

Motor Equipment Operator  
12 FT

Carpenter

Mason

Watchman / Laborer

Sign Painter

Laborer



**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 2008 Objectives**

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

**FY 2006 Major Accomplishments**

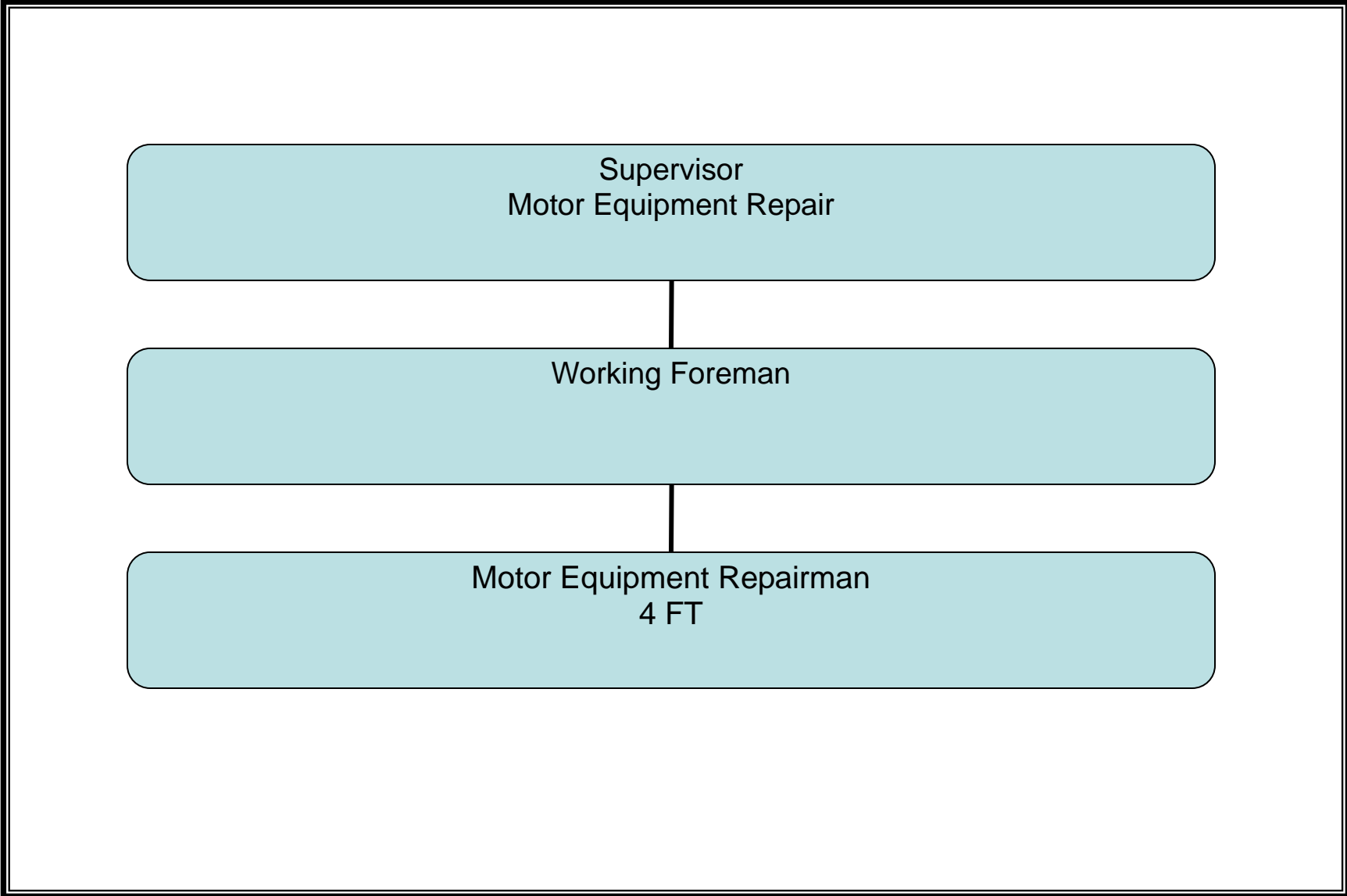
- Maintained 150 motor vehicles, including other department vehicles.

**Budget Statement**

There are no major budget changes to this division.

<b>PROGRAM COSTS</b>				
<b>Motor Equipment Repair</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services	149,881	171,225	174,211	174,211
Expenses	70,036	93,500	93,500	93,500
<b>Total</b>	<b>219,917</b>	<b>264,725</b>	<b>267,711</b>	<b>267,711</b>

<b>STAFFING</b>				
<b>Motor Equipment Repair</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Managerial				
Clerical				
Professional/Technical				
Public Works	6	6	6	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>





**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 2008 Objectives**

- Develop inventory of all streetlights and traffic control signals.
- Develop long-range capital program for replacement and upgrading.
- Move town lights on double poles in a more timely manner.
- Improve response time to reports of outages.

**Budget Statement / Future Outlook**

The department is in the process of assessing this function and may have changes in the future.

The budget has been difficult to project given all the changes made over the last few years. The decrease of \$61,175 more accurately reflects the costs anticipated.

<b>PROGRAM COSTS</b>				
<b>Street Lights</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Fin Com</b>
Personal Services				
Expenses	279,788	441,175	380,000	409,000
<b>Total</b>	279,788	441,175	380,000	409,000