



Program Description

The Public Works Department comprises 8 separate divisions to maintain the Town infrastructure. The Divisions are:

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks and Trees)
- Properties (Building Maintenance, Custodial) - Moved to Facilities
- Highway
- Motor Equipment Repair
- Water and Sewer Utilities

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 19,000 public trees. In addition the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste.

Budget Statement

The Administration Department Personnel Services are decreased by \$89,619. This is due to the removal of two positions which will be included in the newly proposed Facilities Department.

The Expense budget remains unchanged from FY2015.

FY2016 Objectives

- Continued effort to resolve need for creation of a DPW materials lay-over facility (snow storage, storm damage debris storage).
- Assist all DPW divisions with fully utilizing WebQA.
- Specify and solicit bids for the replacement of the DPW Garage roof.
- Begin implementation of report recommendations for the improved operations at the DPW Garage.
- Continued development of a more streamlined tracking process for response to emergency events.
- Evaluate dispatch operations with focus on a customer DPW call center, a Town wide customer call center, or even a Dial-311 municipal call center.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Public Works				
Personnel Services	2,206,155	2,628,080	2,517,731	
Expenses	7,023,855	6,014,985	5,583,298	
Total	9,230,007	8,643,065	8,313,529	-

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Public Works				
Managerial	7	7	7	
Clerical	5	5.32	5.32	
Professional/Technical	4	4	4	
Public Works	43.6	43.6	41.6	
Custodial / Bldg. Maint.	1	1	0	
Total	60.6	60.92	57.96	



Major Accomplishments for 2014

- Held two Community Collection Days to promote recycling and reuse.
- Oversaw contracted aquatic weed harvesting contract in Spy Pond and the Arlington Reservoir.
- Assisted with launch of new Town of Arlington Website.
- Lead Agency with annual EcoFest event at Town Hall.
- Prepared extensive annual reports for DEP and MWRA.
- Continued to monitor playing field conditions (March—Nov.) with regard to weather related usability and updated website accordingly.
- Managed contracted curb side collection and disposal of 12,846 tons of solid waste.
- Managed contracted curb side collection and disposal of 3,488 of yard waste for composting.
- Managed contracted curb side collection and disposal of 5,271 tons of recyclables.
- Completed Study of DPW facility with regard to long range structural and operational improvements.
- Awarded FEMA grant of \$1.5 million dollars to investigate and construct improvements to reduce Mill Brook flood events.

Performance / Workload Indicators

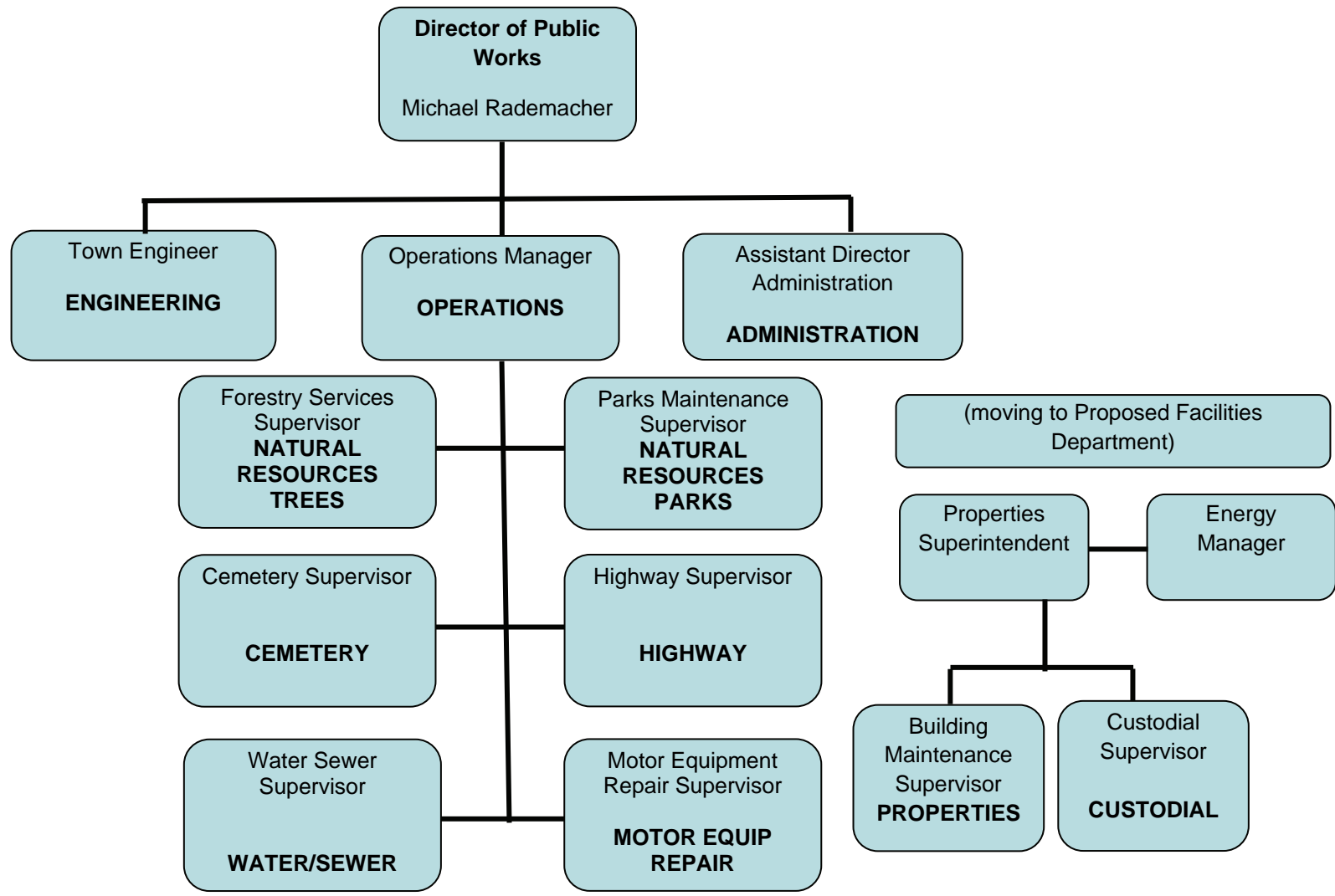
<i>Administration</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Purchase Orders Processed	1,567	1,589	1,600	1,625
Water/Sewer bills generated	24,985	50,320	50,320	50,320
Citizen inquiries	33,000	33,000	33,000	33,000

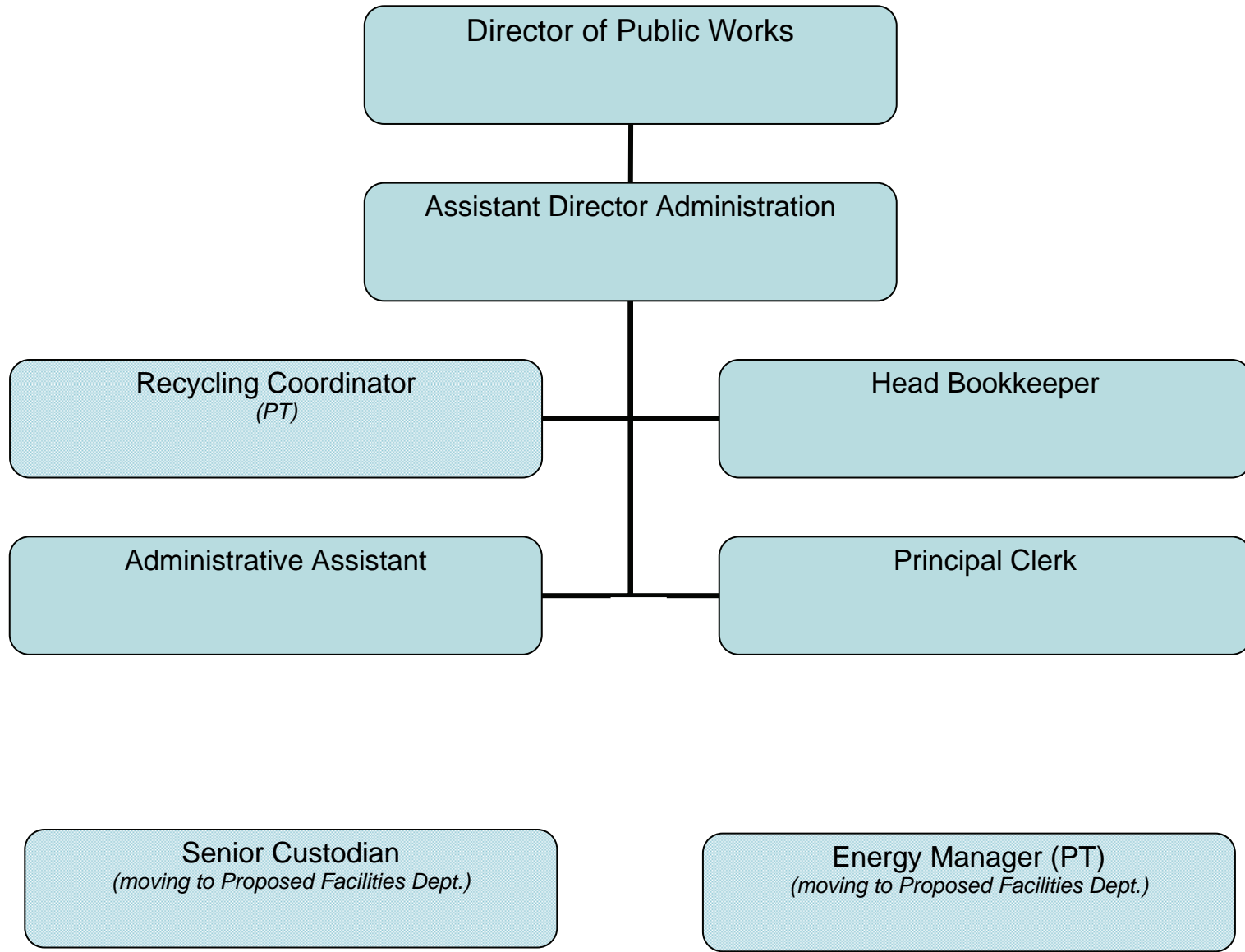
PROGRAM COSTS

Public Works Administration	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	240,207	241,421	140,888	
Expenses	21,522	23,400	23,400	
Total	261,730	264,821	164,288	-



Department of Public Works







Program Description

The Engineering Division has the following responsibilities:

- Coordination and preparation of technical designs, engineering plans and specifications for municipal infrastructure improvements and other Capital Projects.
- Oversee contracted construction projects including field inspections and administrative requirements.
- Inspection for construction quality assurance within public properties and roadways including inspection of the trench and property restoration work by private contractors and other utilities.
- Provide record keeping and update plans for Town roadways, sidewalks, water/sewer lines, parks, and infrastructure.
- Technical support and construction oversight assistance for the Department of Public Works and other Town Departments, including the Planning/Community Development and Recreation Departments.
- Overseeing and managing Traffic Signals Maintenance Contractor.
- Reviewing, preparing reports on, and regulating the impact of private developments on our water/sewer and stormwater utilities, roadways, sidewalks, and other Town assets.
- Performing private way improvement cost estimates and assisting the Selectmen's Office with the betterment process.

Budget Statement

Departmental Personnel Services has decreased by \$5,231 due to an increase in offset.

The Departmental request for Operations Expenses has increased by \$10,000. The increase is due to environmental permitting costs related to the Buzzell Field landfill closure process.

FY2016 Objectives

- Update Pavement Management System surface condition assessment for 2014 road rehab. projects.
- Review and prepare construction specifications and contract documents, coordination and supervision for annual construction projects including road projects, water rehabilitation, sewer investigation and rehabilitation, storm water, handicap ramps and other miscellaneous projects.
- Coordinate FEMA HMGP for the Mill Brook Flood Mitigation Project.
- Coordinate Storm water Awareness Presentation Series and Arlington-Belmont-Cambridge (ABC) Tri-community Flood Group meetings to provide outreach and educational opportunities to residents and abutters regarding issues pertaining to storm water runoff, water quality, erosion, and impacts associated with flooding.
- Monitor project, provide technical assistance, coordinate impact resolution and act as Community Liaison with MassDOT for Mass. Ave. Rebuild Project and Arlington Center Bikeway Connection and Intersection Improvement Project and with MWRA for the Section 36 Pipeline Improvement Project.
- Preparation of permits and administration of requirements associated with DCR, DEP, EPA, MWRA and MassDOT regulations and annual permits as necessary.
- Increase coordination between DPW & GIS to identify areas for data collection including items for maintenance repair, infrastructure improvements, permit issuance & tracking.
- Maintain and coordinate traffic signals including updating records for signal timing & sequence data, pedestrian crossing cycles and maintenance items.
- Update sewer pump stations to include installation of telemetry units to provide staff with real time emergency notification.
- Review and update existing water and sewer ordinances to current standards.
- Review existing storm water regulations and bylaws to ensure compliance with current EPA MS4 requirements.



Major Accomplishments for 2014

- Provided technical support and assistance to the Transportation Advisory Committee.
- Served as Community Liaison with MassDOT for Mass Ave. Rebuild Project.
- Administered and updated street opening permit procedures, tracking of trench repairs and approved contractors.
- Developed requirements and preparation with consultant to prepare town-wide inventory of sidewalk ramps, curbs, and sidewalks for use in capital planning and assisting in developing plans for greater accessibility and data management.
- Oversaw the development of specifications, contract preparation and construction for the 2014 Capital Improvement projects including:
 - Handicap Ramp, Curbs, and Sidewalks
 - Roadway Rehabilitation Improvements
 - Sewer Rehabilitation Improvements
 - Water Rehabilitation Improvements
 - Cemetery Water Distribution System Upgrades
 - Traffic Signal Upgrades to Signal Controls
 - Stormwater System inspection and evaluation
- Increased communication and outreach to residents and abutters for major construction projects including email notices, flyer notifications, web alerts, vehicle message board, and project web updates.
- Reviewed and approved submittal plans associated with the Stormwater Mitigation By-Law.
- Oversaw construction administration services, design services, and investigation of the Sanitary Sewer Inflow and Infiltration Improvement Program.
- Updated annual reports and regulatory requirements for permits EPA NPDES MS4 permit, DCR Reservoir Dam Emergency Action Plan, MWRA Discharge Permit, and DEP Public Water Supply Emergency Plan.

PROGRAM COSTS

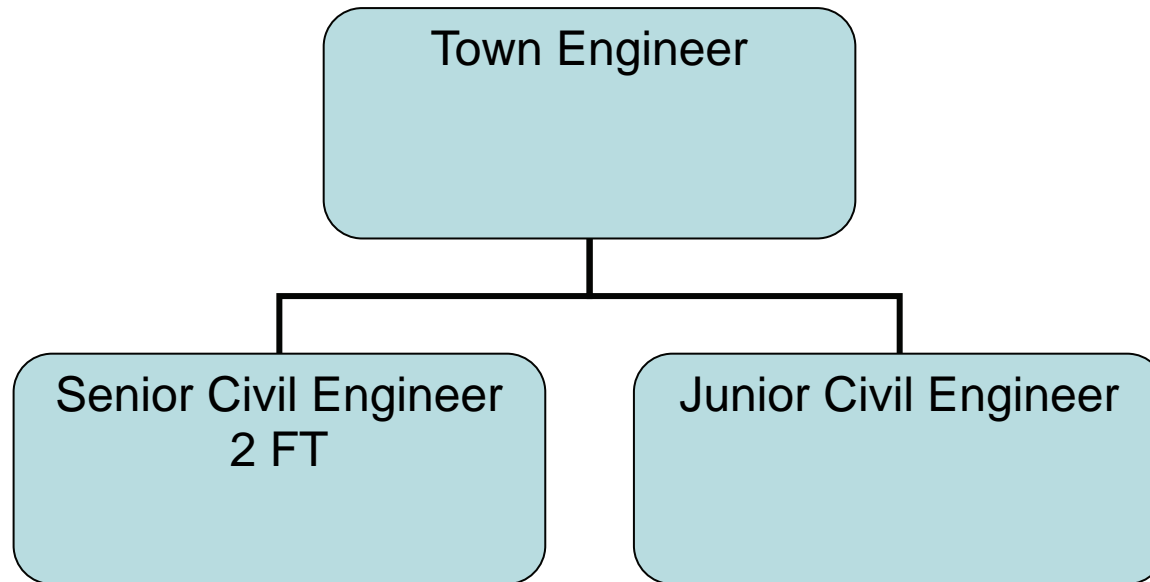
Engineering	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	127,063	124,785	119,554	
Expenses	29,083	13,900	23,900	
Total	156,146	138,685	143,454	-

STAFFING

Engineering	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	

Performance / Workload Indicators

<i>Engineering - Contracted work-Linear Feet</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Roadways Rehabbed/Paved	16,580	13,765	16,350	20,000
Sidewalks replaced	1,785	2,930	12,850	2,000
Granite Curb- Placed or Replaced	1,086	660	8,200	1,250





Program Description

The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery and the Old Burying Grounds. The Mt. Pleasant Cemetery is an active cemetery comprised of 62 acres of land and accommodates an average of 200 burials per year. The Old Burying Grounds is an inactive, historical community cemetery of 6 acres. Three volunteer Cemetery Commissioners make recommendations to the Town Manager on rules, regulations, and fees to the Town Manager.

Budget Statement

The Cemetery Department Personnel Services increased by \$14,030. This is primarily due to a correction in the personnel accounting. Half of a position was moved to the Cemetery Department from the Natural Resources Department.

The Expense budget is increased by \$2,200 due to an increase in the cost for contracted services.

PROGRAM COSTS

Cemetery	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	41,116	75,313	89,343	
Expenses	147,048	155,500	157,700	
Total	188,164	230,813	247,043	-

STAFFING

Cemetery	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	2.6	2.6	3.0	
Total	3.6	3.6	4	

FY2016 Objectives

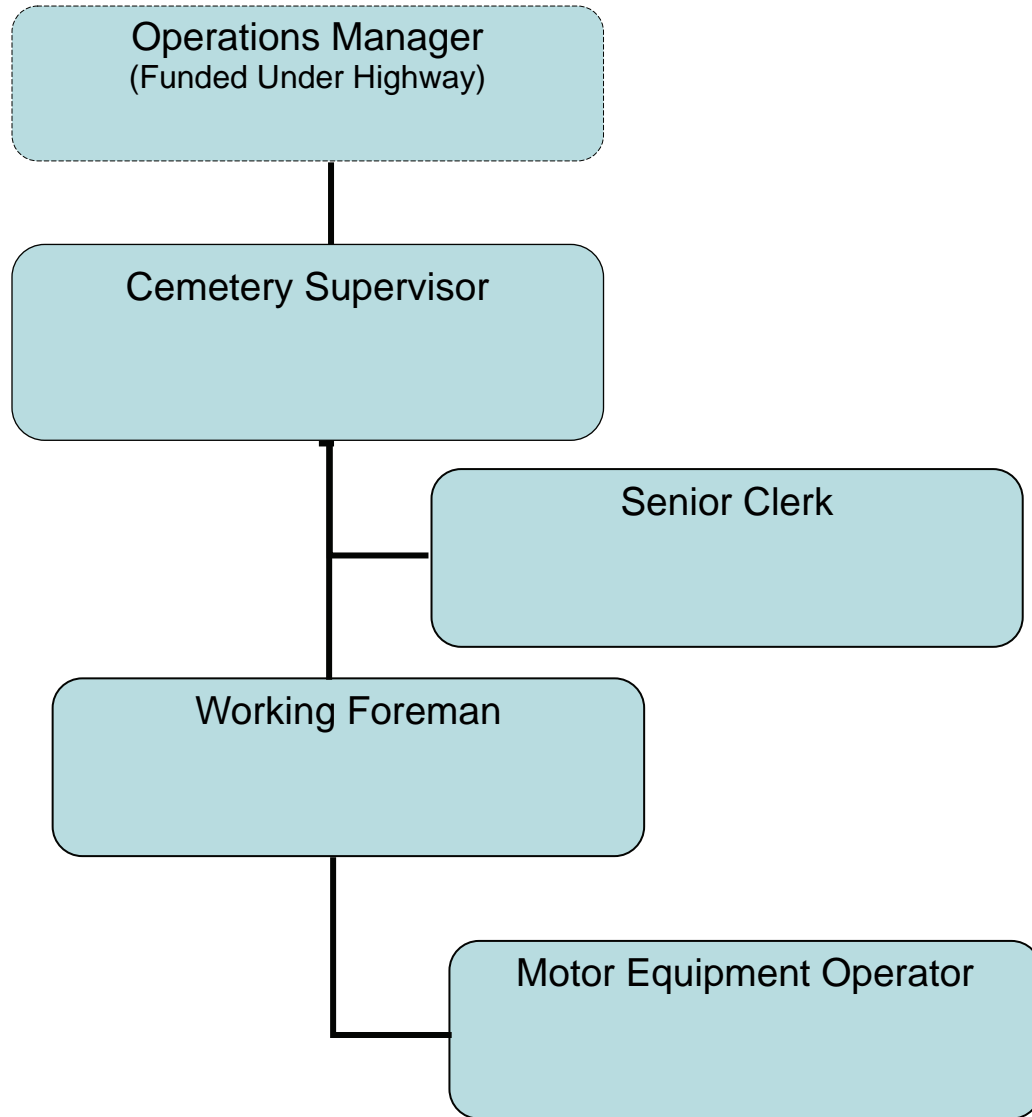
- Continued oversight of the grounds maintenance contract.
- Further investigation of a Chapel repair & renovation project.
- Continued pursuit of cemetery expansion including grave sites and columbariums.
- Final development of a columbarium structure.
- Pursue green burials.
- Continuation of stone repair and restoration.
- Repaving of entire Cemetery road system.

Major Accomplishments for 2014

- Upgraded the Cemetery Mapping system to GIS and Website.
- Performed 237 total internments.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.
- Began design development of a columbarium project.

Performance / Workload Indicators

Cemetery	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
New Grave Sales	29	40	30	30
Funeral	183	237	200	200
Excavations/Closures				
Funeral Resorations	116	277	150	150
Loam & Seed - Areas restored	255	212	300	300
Headstones Straightened	132	167	150	150
Restore/Place markers	103	237	150	150
Foundations Repaired/Constructed	0	12	5	5
Flowers / Bushes - Areas Planted	53	34	50	50
Chapel Cleanings	52	52	52	52





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, twenty-six (26) playgrounds, and parks including 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 and lawn care in twenty-one (21) traffic islands.

The Tree Division is responsible for the management, care, and maintenance of more than 19,000 public trees.

Major Accomplishments for 2014

- Maintained approximately 19,000 shade trees town wide.
- Maintained all Town fields to accommodate various sports leagues
- Planted 166 trees.
- Installed approximately 2,000 holiday lights.
- Maintained "Tree City USA" designation from the National Arbor Day Foundation.
- Demolished failing bleacher seats at Summer Street baseball field.

Performance / Workload Indicators

<i>Natural Resources</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Trees Planted	139	167	175	175
Trees Removed	165	173	175	175
Stumps Removed	215	153	175	175
8 Large Parks Maintained (acres)	66.3	66.3	66.3	66.3
16 Small Parks / Public Spaces (acres)	20.5	20.5	20.5	20.5
20 Landscaped Traffic Islands	1.8	1.8	1.8	1.8

Budget Statement

Personnel Services are down by \$3,607 due to the switching a full time position for a part-time position. The full decrease is partially offset by Step, Overtime, & Longevity increases.

The request for Operation Expenses has been increased by \$6,250. The increase is driven primarily by the creation of a \$5,000 budget to help restore historic monuments. The remaining increase is a result of increasing the Materials budget to help bring it in line with past expenditures.

FY2016 Objectives

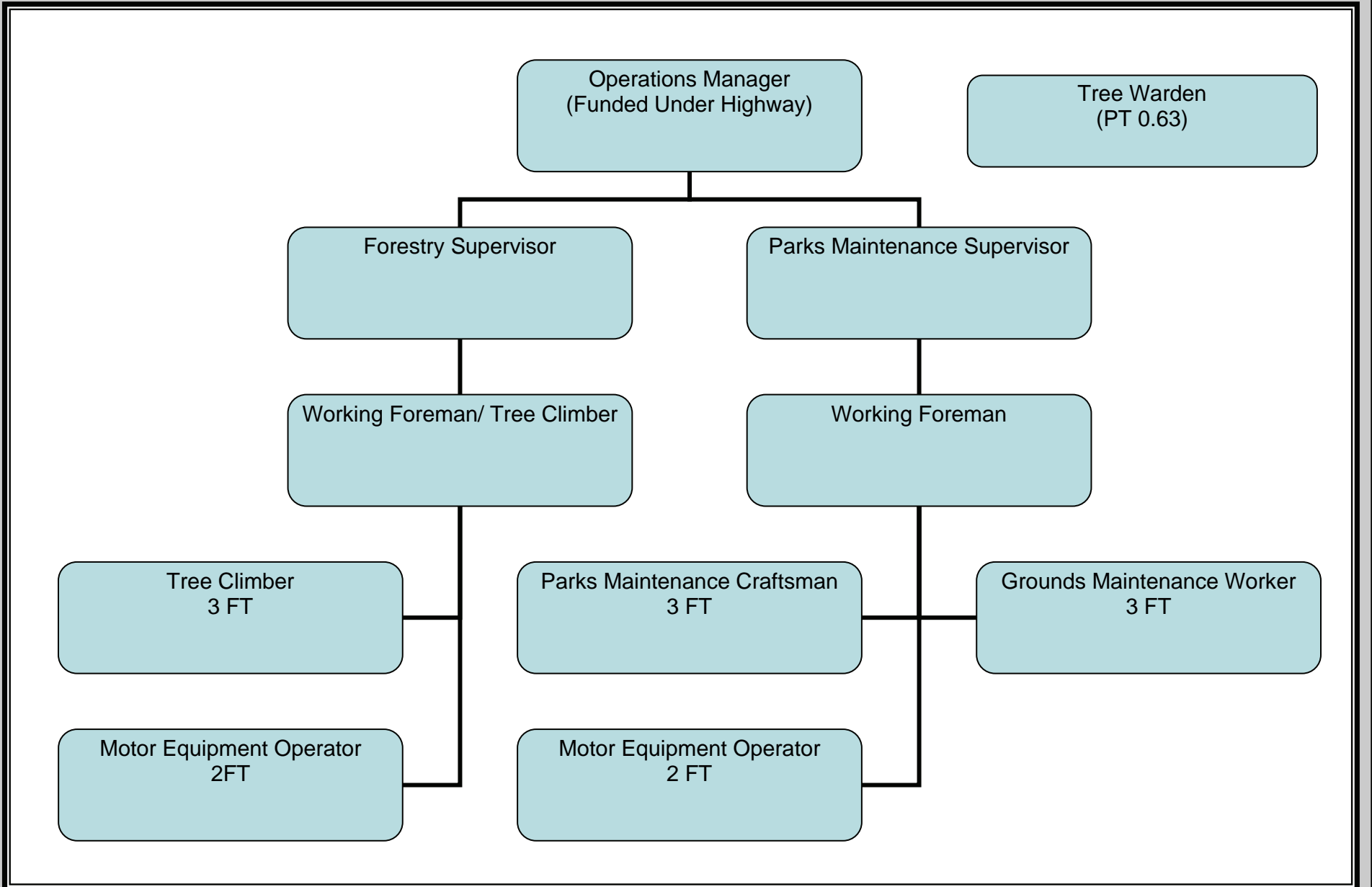
- Continued work to significantly reduce backlog of tree related work orders.
- Work with NSTAR to develop acceptable program for maintaining trees within utility lines.
- Continued progress in utilizing WebQA for work order requests.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Natural Resources				
Personnel Services	801,955	985,681	982,074	
Expenses	320,589	276,650	282,900	
Maintenance Town Fields	40,000	40,000	50,000	
Total	1,162,544	1,302,331	1,314,974	-

STAFFING

Natural Resources	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	16	16	15.5	
Total	18	18	17.5	





Program Description

The Properties Division of the Department of Public Works is responsible for maintaining all Town and School Buildings. This includes 7 Elementary Schools, a Middle School, a High School, the Robbins Library, Town Hall, four DPW Buildings, three Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the Fox Library, Parmenter, Gibbs and Central Schools, the Jefferson-Cutter, Jarvis and Mt. Gilboa houses, the Reservoir Beach House, and the Spy Pond Field house. The staff of craftsmen and custodians are budgeted 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 purchases supplies and contracted services for the Town Hall, DPW Yard buildings, Fox Library, and Jarvis and Mt. Gilboa houses.

Budget Statement

The Properties Division consists of building maintenance and custodial services. Currently wages and personnel services for this division are in the Public Schools budget since the majority of the employees' work is in School Buildings. The DPW Properties funding pays for contracted services and materials in the Town Hall, the Fox Library, the Jarvis and Mt. Gilboa houses, and Buildings at the DPW Yard.

The intent for FY2016 is to roll this work into a unified Facilities Department.

Major Accomplishments for 2014

- Interior painting: Peirce, Brackett, Ottoson and High School locker rooms.
- Bishop School: added additional snow guards
- Hardy School: Maintenance to building envelop– pointing, waterproofing and masonry repairs.
- Restored mulch levels on school playgrounds to manufacturer levels.
- Oversaw lighting upgrades through Mass energy save grants.
- Energy Management Systems additions and upgrades followed by selective retro-commissioning at several buildings.
- Restored corroded stairways at DPW and Ottoson Middle School.
- Roof top snow removal.
- Peirce School: installed 90 ton Daiken chiller and added FDD onto HVAC systems.
- Provided assistance to numerous Town Department for building maintenance.

FY2016 Objectives

- Help establish a new Facility Department for the Town.

PROGRAM COSTS

Properties	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services				
Expenses	277,619	259,925	-	
Total	277,619	259,925	-	-

Facilities and Properties Merger - Program costs are here for presentation purposes. Please see the Facilities Department section on page 123.



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.

Budget Statement

The request for Highway Expenses is down by \$28,800. The decrease is due to lower anticipated vehicle fuel costs and a reduction in the request for roadway pavement markings. The State made funds available last year which the Town used at that time to develop a comprehensive Town wide striping program.

The request for Snow and Ice Removal funds is increased by \$75,000. Savings in the disposal of solid waste were directed to this item.

The request for Sanitation expenses are reduced by \$33,512. This reduction primarily to a lower negotiated fee for solid waste disposal.

Personnel Services are reduced by \$13,822. This is due to the hiring of two new employees at a lower step than the employees they replaced.

FY2016 Objectives

- Continued timely response to resident initiated work requests.
- Maintain a high level of sidewalks replaced/repaired.
- Assist with development of a 5-year schedule for specific Highway Improvements, Chap-90 projects, and sidewalk replacements.

PROGRAM COSTS

Highway	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	771,463	935,313	921,491	
Expenses	632,657	700,100	671,300	
Solid Waste	3,423,839	3,443,560	3,410,048	
Snow and Ice Removal	1,693,641	771,000	846,000	
Total	6,521,600	5,849,973	5,848,839	-

STAFFING

Highway	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	20	20	20	
Total	22	22	22	

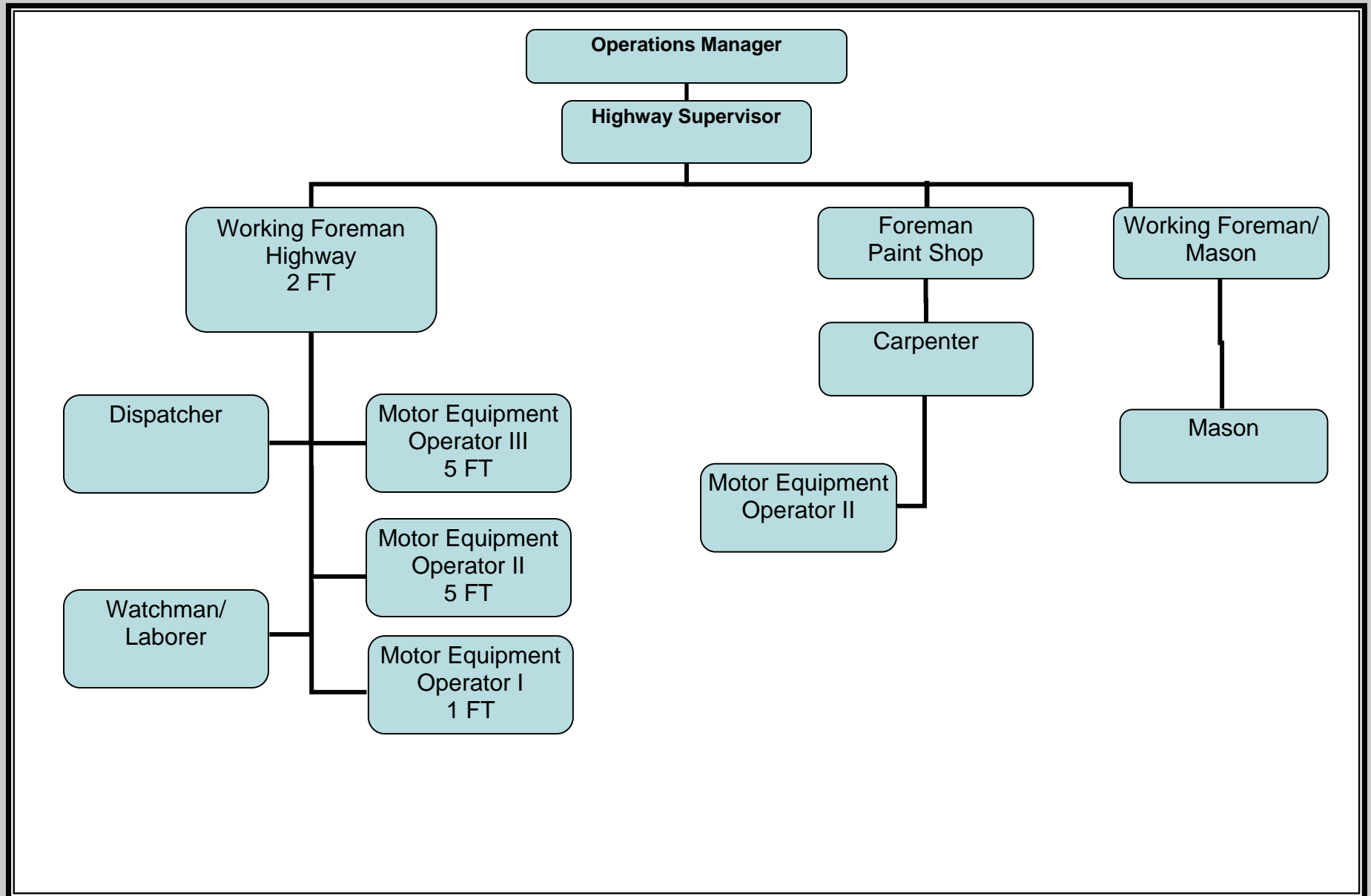


Major Accomplishments for 2014

- Cleaned 600± catch basins in the town streets.
- Swept the streets in all sections of the Town twice with department personnel.
- Replaced over 4,003 linear feet of concrete sidewalk.
- Replaced over 3,752 linear feet of asphalt sidewalk.
- Repaired/replaced 99 catch basins.
- Responded to 28 snow events totaling approximately 70 inches of accumulation.
- Constructed 24' x 24' stage for Town Day event.
- Delivered tax bills to post office for Treasurer's Office.
- Prepared Reservoir parking lot to allow for snow storage and repaired lot in spring.
- Assisted with DPW Community Collection Days.
- Placed 150 sand barrels Town wide for winter season.
- Constructed foundation for memorial bench at Town Hall Garden.
- Re-decked bridge at cemetery.
- Set up and break down for Patriot's Day parade.
- Construct site improvements for Visitor's Booth at Uncle Sam Park.
- Remove granite structure at Broadway Plaza and repair brick surface.

Performance / Workload Indicators

<i>Highway</i>	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Solid Waste (tons)				
Solid Waste	12,602	12,846	12,955	13,000
Yard Waste	3,986	3,488	3,539	3,500
Recyclables	5,257	5,271	5,297	5,400
Patch Potholes	3,404	5,478	5,500	3,000
Sidewalk Patching	301	309	300	300
Repair CB's / Manholes	74	99	75	75
Clean Catch Basins	609	274	350	350
Install / Repair Street Signs	318	816	800	800
Make Specialty Signs	60	182	200	200
Pave Trenches	163	148	150	200
Sidewalk Replacements	7677	7755	7750	7750
Curb Work	1238	2247	2000	2000
Traffic Lines - 24"	44774	42174	45000	45000
Traffic Lines - 12"	6043	5588	6000	6000
Traffic Lines - 4"	8513	6785	7500	7500
Traffic Painted Symbols	190	125	175	175
Plowing/Sanding Storms	8	18	19	70
Sanding Only Storms	13	10	11	10
Inches of Snow	64	70	100	65





Program Description

The Motor Equipment Repair (MER) Division maintains a fleet of over 150 Town vehicles. Tasks include preventative maintenance, breakdown repairs, and tire management.

Budget Statement

Personnel Services are up \$1,186 due to step increases.

The proposed budget for Expenses is up \$2,800. The increase is requested to help bring the Materials budget in line with historical trends.

FY2016 Objectives

FY2016 Objectives are similar to those of FY2015 as these are ongoing continual efforts:

- Improve Work Order operations through use of WebQA for internal scheduling of repairs.
- Implement recommendations for MER organizational study
- Improve Shop/Building organization.

Major Accomplishments for 2014

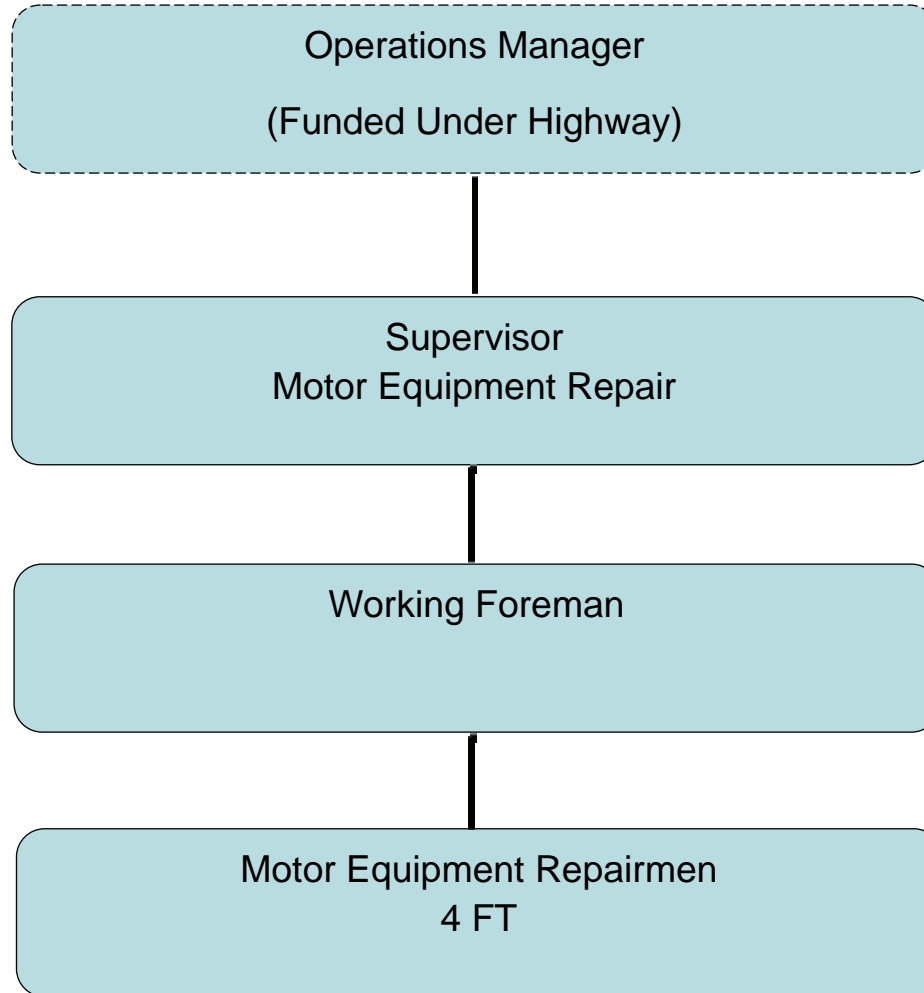
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed.
- Maintained snow and ice vehicles during events.
- Vehicles and Equipment: Acquired a new Heavy Vehicle Lift to replace failing existing equipment; Sidewalk Plow; Snow Fighter Plow; 3YD Front End Loader; 1 Ton Pickup Truck.

PROGRAM COSTS

Motor Equipment Repair	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services	224,350	265,567	264,381	
Expenses	259,065	115,250	118,050	
Total	483,414	380,817	382,431	-

STAFFING

Motor Equipment Repair	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	5	5	5	
Total	6	6	6	





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. This budget also covers the costs of electrical power usage and the contracted maintenance of traffic signal systems, which is overseen by the Engineering Division.

Major Accomplishments for 2014

- Oversaw the emergency replacement of the traffic signal system damaged at Massachusetts Avenue and Pleasant Street.

Budget Statement

The Expense budget is reduced \$3,200. This is due to trending lower costs on the energy line item for streetlights.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Personnel Services				
Expenses	178,792	215,700	212,500	
Total	178,792	215,700	212,500	-

FY2016 Objectives

- Develop a long range maintenance and inspection program for the traffic signal system.