



**Program Description**

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

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks and Trees)
- Properties (Building Maintenance, Custodial)
- Highway
- Motor Equipment Repair
- Water / 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 18,000 public trees. In addition, the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste.

**FY2013 Objectives**

- Assist all DPW divisions with fully utilizing WebQA.
- Evaluate options for creating a customer DPW call center, a Town wide customer call center, or even a Dial-311 municipal call center.
- Evaluate and improve Contract setup and bill payment efficiency.
- Establish a Safety Committee.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Public Works</b>				
Personal Services	2,095,793	2,365,992	2,296,068	
Expenses	6,533,528	5,458,431	5,392,216	
<b>Total</b>	<b>8,629,322</b>	<b>7,824,423</b>	<b>7,688,284</b>	<b>-</b>

**Budget Statement**

The Administration Department Personnel Services are up \$23,217. This increase is due to an increase in personnel fixed costs and the creation of a part time Energy Manager position. The Expense budget remains unchanged from FY12.

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Public Works</b>				
Managerial	7	7	7	
Clerical	5	4.5	4	
Professional/Technical	4	4	4.5	
Public Works	46.6	45.6	44.6	
<b>Total</b>	<b>62.6</b>	<b>61.1</b>	<b>60.1</b>	



**Major Accomplishments for 2011**

- Updated usage and financial projection spreadsheet and completed a comprehensive projection on the financial health of the Water/Sewer Enterprise Fund.
- Held two Community Collection Days to promote recycling and reuse.
- Continued to pursue 3 million dollar grant from FEMA for use in reducing flood events along the Mill Brook.
- Prepared application for FEMA reimbursements resulting from Tropical Storm Irene.
- Oversaw contracted aquatic weed harvesting contract in Spy Pond and the Arlington Reservoir.
- Managed contracted curbside collection and disposal of 14,500 tons of solid waste.
- Managed contracted curbside collection and disposal of 2,300 tons of yard waste for composting.
- Managed contracted curbside collection and disposal of 4,400 tons of recyclables.

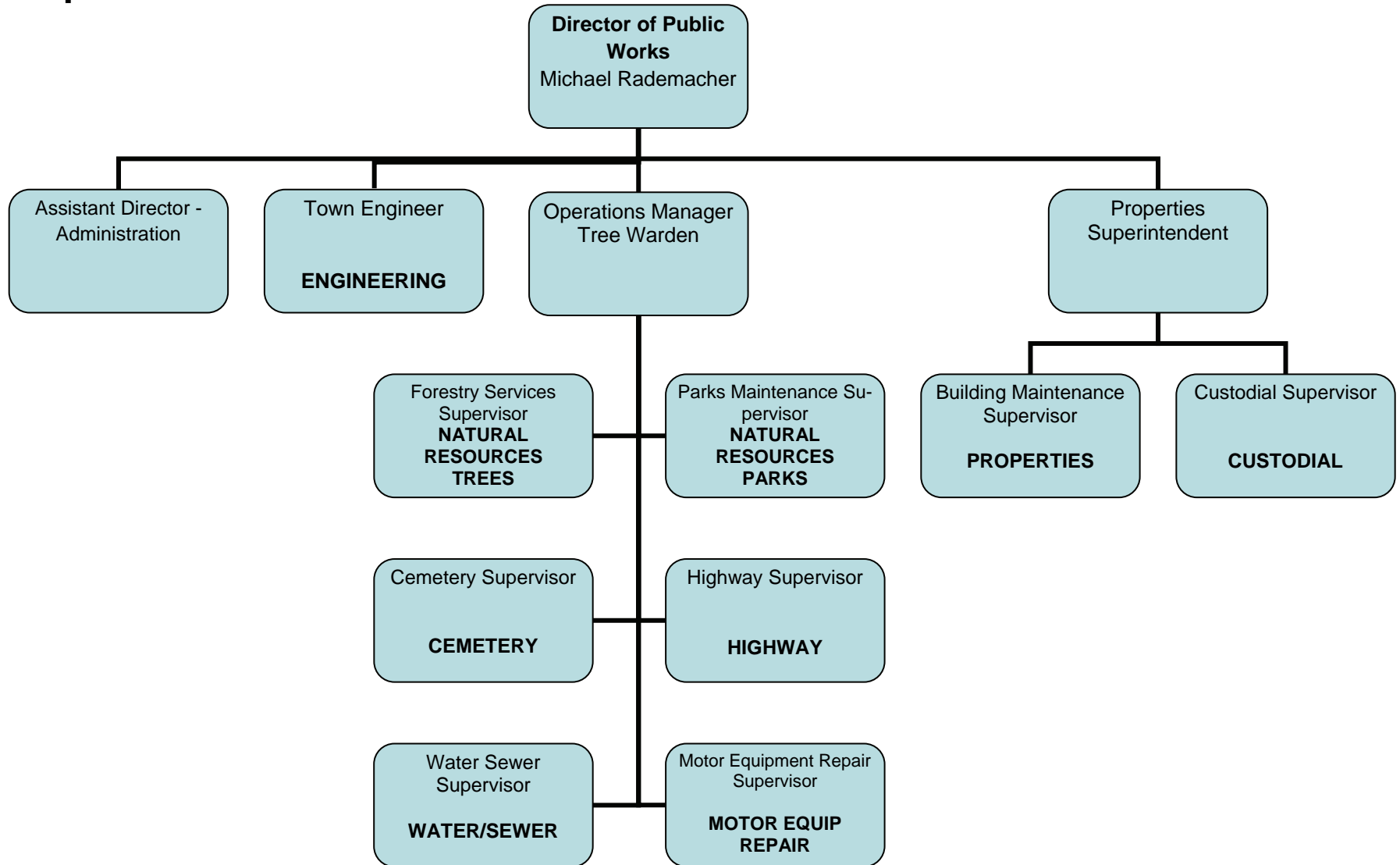
<b>Performance / Workload Indicators</b>				
	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimated</b>	<b>FY2013 Estimated</b>
<b>Administration</b>				
Purchase Orders Processed	1,499	1,446	1,400	1,400
Water/Sewer bills generated	24,818	24,874	25,000	25,000
Citizen inquiries	33,000	33,000	33,000	33,000

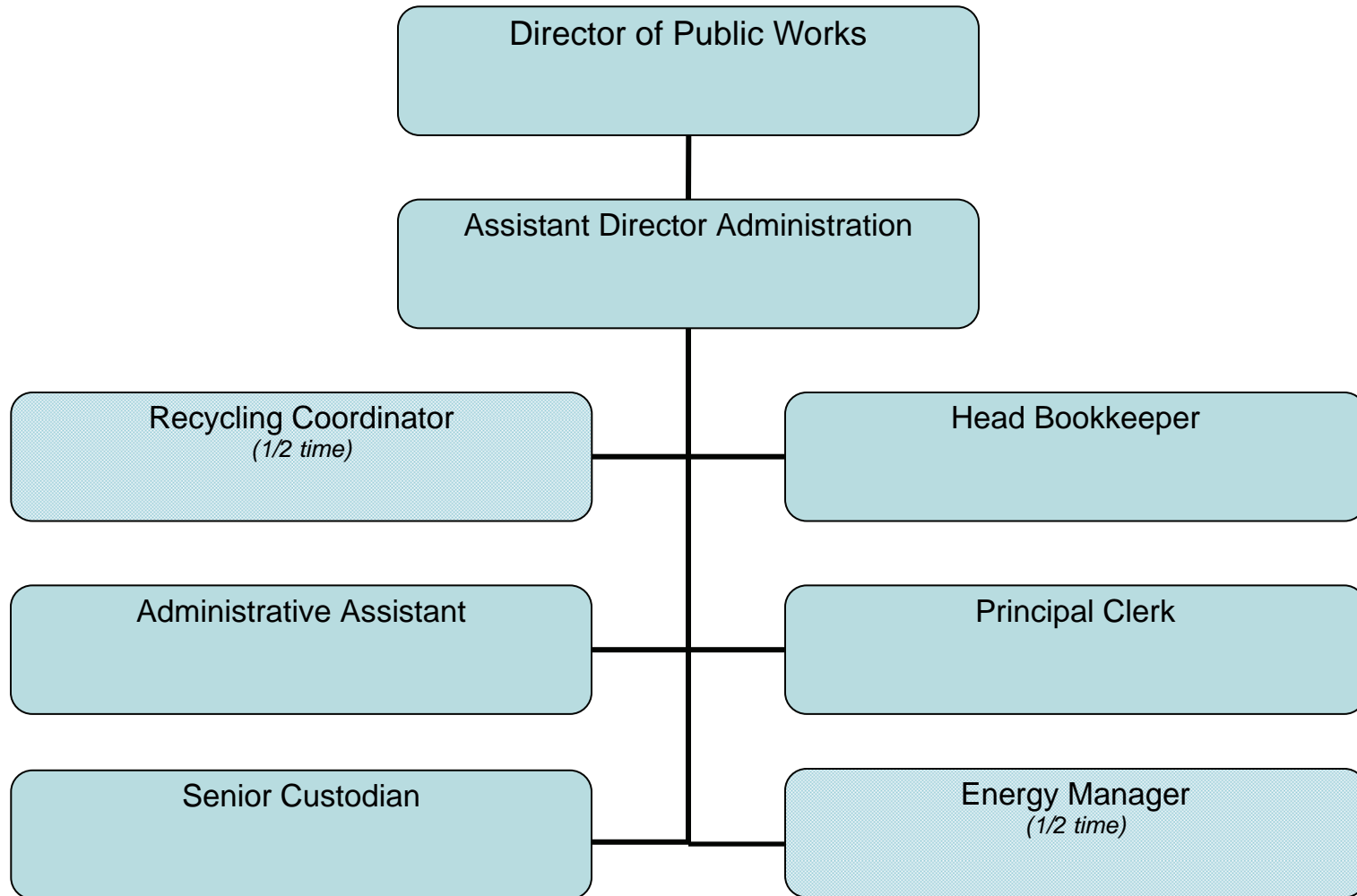
<b>PROGRAM COSTS</b>				
<b>Public Works Administration</b>	<b>FY2011 Actual</b>	<b>FY2012 Budget</b>	<b>FY2013 Request</b>	<b>FY2013 Fin Com</b>
Personal Services	235,569	177,157	200,374	
Expenses	20,011	23,400	23,400	
<b>Total</b>	<b>255,580</b>	<b>200,557</b>	<b>223,774</b>	<b>-</b>

<b>STAFFING</b>				
<b>Public Works Administration</b>	<b>FY2011 Actual</b>	<b>FY2012 Budget</b>	<b>FY2013 Request</b>	<b>FY2013 Fin Com</b>
Managerial	2	2	2	
Clerical	4	3.5	3	
Professional/Technical		0	0.5	
Custodial / Bldg. Maint.	1	1	1	
<b>Total</b>	<b>7</b>	<b>6.5</b>	<b>6.5</b>	



### Department of Public Works







**Program Description**

The Engineering Division has the following responsibilities:

- Technical design of plans and specifications for municipal infrastructure improvements.
- Overseeing contracted construction projects including reviewing and processing of invoice payments.
- 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.
- Record keeping and plan updating for Town roadways, sidewalks, water/sewer lines and parks.
- Technical support and construction oversight assistance for other Town Departments, most commonly the Planning/Community Development and Recreation Departments.
- Overseeing and managing our Traffic Signals Maintenance Contractor.
- Reviewing, preparing reports on, and regulating the impact of private developments on our water/sewer utilities, roadways, sidewalks and other Town assets.
- Performing private way improvement plans, cost estimates and betterments processing.

**Budget Statement**

The Departmental request for Operations Expenses does not change from FY12. Departmental Personnel Services are up \$11,471 due to increases in personnel fixed costs.

PROGRAM COSTS				
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Engineering				
Personal Services	72,865	86,365	97,836	
Expenses	18,033	14,300	14,300	
<b>Total</b>	90,898	100,665	112,136	-

**FY2013 Objectives**

- Update Pavement Management System to include surface condition assessment, software updates and develop criteria for improved capital planning.
- Prepare and coordinate 5 year capital improvement plan for roadways, water and sewer infrastructure improvement.
- Prepare construction specifications and contract documents, coordinate, supervise and monitor annual construction projects: water rehabilitation, sewer rehabilitation, roadway improvements.
- Oversee and coordinate environmental quality monitoring, compliance requirements and implement efficient and effective measures and controls.
- Development and coordinate a Stormwater Awareness Series to provide outreach and educational opportunities to residents regarding issues pertaining to stormwater runoff, water quality, erosion and flood control etc.
- Develop plans and coordinate survey for Regional Transportation Improvement Plan (TIP) project proposals for Mass. Ave-Phase 2, and Gray Street.
- Increase coordination between DPW & GIS to plan, develop, and identify areas for monitoring and tracking infrastructure improvements, permit tracking and environmental compliance data.
- Update traffic signal equipment data including updating records for signal timing & sequence data and pedestrian crossing cycles.
- Update sewer pump stations to include installation of telemetry units to collect station pump data and provide staff with real-time emergency notification and updates.
- Review existing storm water regulations and bylaws to ensure compliance with current EPA requirements and develop if necessary additional criteria and standards for consideration to improve and update the current improved requirements.

**STAFFING**

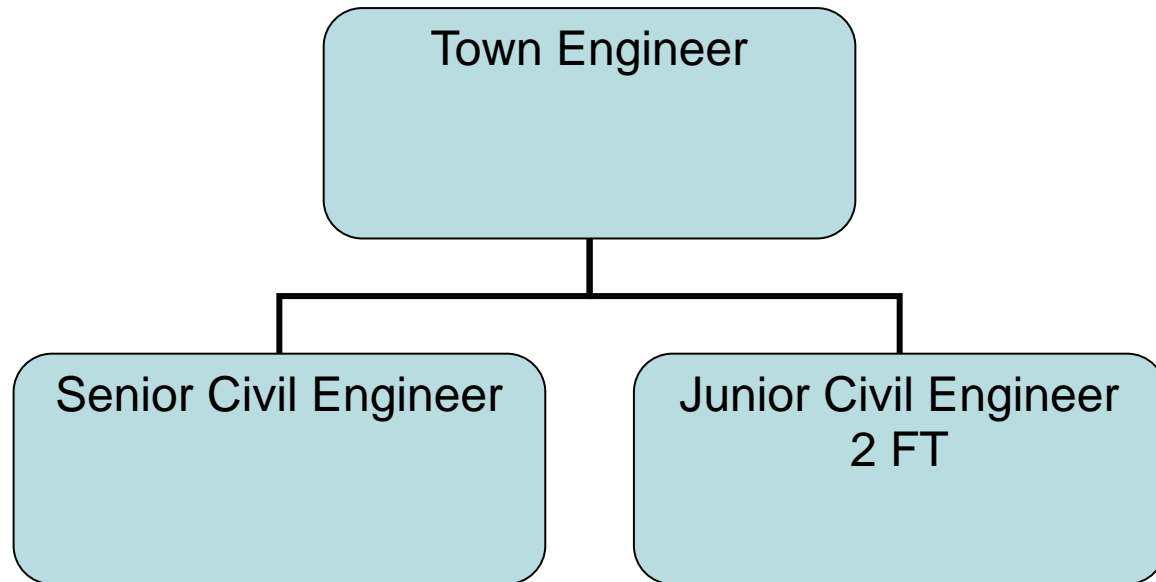
	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Engineering</b>				
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
<b>Total</b>	4	4	4	



**Major Accomplishments for 2011**

- Provided technical support to several projects of the Transportation Advisory Committee.
- Monitored and coordinate Forest Street reconstruction project. (\$1.5 M in Federal-ARRA grant funding) with MassDOT.
- Reviewed and updated procedures for managing utility trench repairs, street permitting.
- Continued to develop a town-wide inventory of sidewalk ramps and locations where sidewalk ramps are needed.
- Oversaw and coordinated development of a 10 year capital improvement plan for water distribution system.
- Oversaw the development of specifications, contract preparation and construction for the 2011 Capital Improvement projects including:
  - Handicap ramp program (\$175,000)
  - Roadway re-surfacing improvements (\$1,500,000)
  - Sewer rehabilitation services (\$1,500,000)
  - Water rehabilitation (\$650,000 – moved to Spring 2012)
  - Drainage improvement projects (\$250,000)
- Increased communication and outreach to residents and abutters for major construction projects including email notices, flyer notifications, web alerts, and project web updates etc.
- Oversaw construction administration services, design services and investigation of the Sanitary Sewer Inflow and Infiltration Improvement Program.

Performance / Workload Indicators				
<i>Engineering - Contracted work-Linear Feet</i>	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Roadways Rehabbed/Paved	12,500	25,500	25,000	25,000
Sidewalks replaced	1,897	1,950	2,400	2,400
Granite Curb- Placed or Replaced	1,345	1,275	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 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 request for Operating Expenses is up by \$900 due to an update in the Clothing Allowance and the funding of a Training line item. Personnel Services have increased \$6,406 due to personnel fixed cost increases.

**FY2013 Objectives**

- Investigation of a Chapel repair & renovation project to increase use of the chapel and provide for installation of a
- a columbarium.
- Continued pursuit of cemetery expansion including grave sites and columbariums.
- Assign numbers to new gravesites.
- Pursue green burials.
- Continuation of stone repair and restoration.
- Prepare CAD mapping of burial plots and a GIS Database for all records.
- Prepare preliminary plan and refined cost estimate for water system replacement within the Mt. Pleasant Cemetery
- Prepare preliminary plan and refined cost estimate for roadway repairs within the Mt. Pleasant Cemetery.

<b>PROGRAM COSTS</b>				
<b>Cemetery</b>	<b>FY2011 Actual</b>	<b>FY2012 Budget</b>	<b>FY2013 Request</b>	<b>FY2013 Fin Com</b>
Personal Services	63,235	49,187	55,593	
Expenses	147,140	154,900	155,800	
<b>Total</b>	<b>210,376</b>	<b>204,087</b>	<b>211,393</b>	<b>-</b>

<b>STAFFING</b>				
<b>Cemetery</b>	<b>FY2011 Actual</b>	<b>FY2012 Budget</b>	<b>FY2013 Request</b>	<b>FY2013 Fin Com</b>
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	4.6	2.6	2.6	
<b>Total</b>	<b>5.6</b>	<b>3.6</b>	<b>3.6</b>	

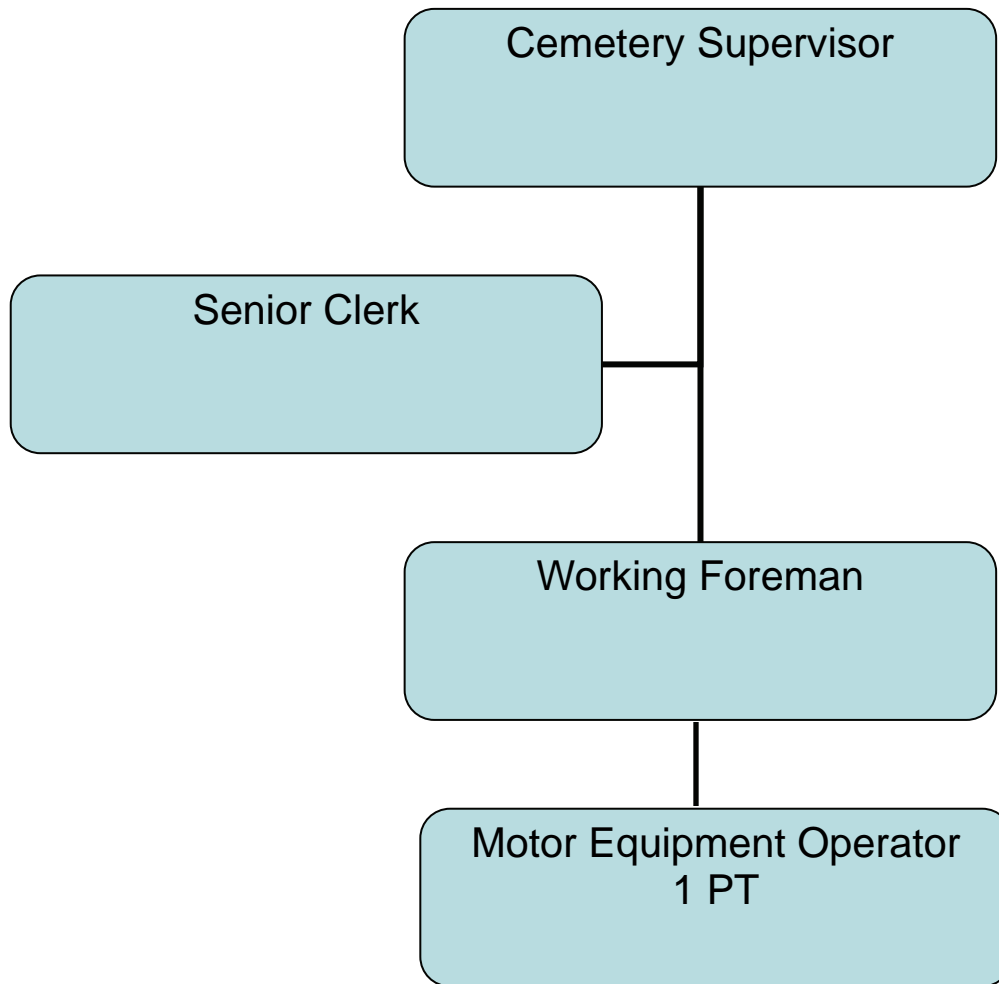




**Major Accomplishments for 2011**

- Bid 3-year contract for grounds maintenance services.
- 4 step turf maintenance program was put in place.
- Performed 215 (to date) total internments of which 59 were cremains.
- Ground Penetrating Radar was performed to investigate additional cemetery space.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery
- Was active member of Cemetery Expansion Committee to bring cemetery expansion to Cooke's Hollow.

<b>Performance / Workload Indicators</b>				
<b>Cemetery</b>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimated</b>	<b>FY2013 Estimated</b>
New Grave Sales	59	65	65	65
Funeral	224	235	225	225
Excavations/Closures				
Funeral Resorations	272	185	200	200
Loam & Seed - Areas restored	179	161	180	180
Headstones Straightened	267	143	260	260
Restore/Place markers	244	111	260	260
Foundations				
Repaired/Constructed	6	6	20	20
Flowers / Bushes - Areas Planted	130	63	100	100
Chapel Cleanings	58	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 21 traffic islands.

**FY2013 Objectives**

- Fully utilize WebQA for work order requests.
- Reconstruct gravel walkways in McLennen Park to eliminate ongoing erosion problems.
- Work with field user groups to establish accepted rules for the use of fields during/after inclement weather.
- Fully staff vacant positions.

**Budget Statement**

The request for Operations Expenses is up by \$6,100. The increase is due to the funding of a Holiday Lights line item (\$4,500) and an increase in the Clothing Allowance (due to full staffing of the dept.). Personnel Services are down by \$4,378 due to a decrease in personnel fixed costs.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Natural Resources</b>				
Personal Services	645,469	919,479	915,101	
Expenses	182,896	269,300	275,400	
<b>Total</b>	<b>828,365</b>	<b>1,188,779</b>	<b>1,190,501</b>	<b>-</b>

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Natural Resources</b>				
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	15	16	16	
<b>Total</b>	<b>17</b>	<b>18</b>	<b>18</b>	

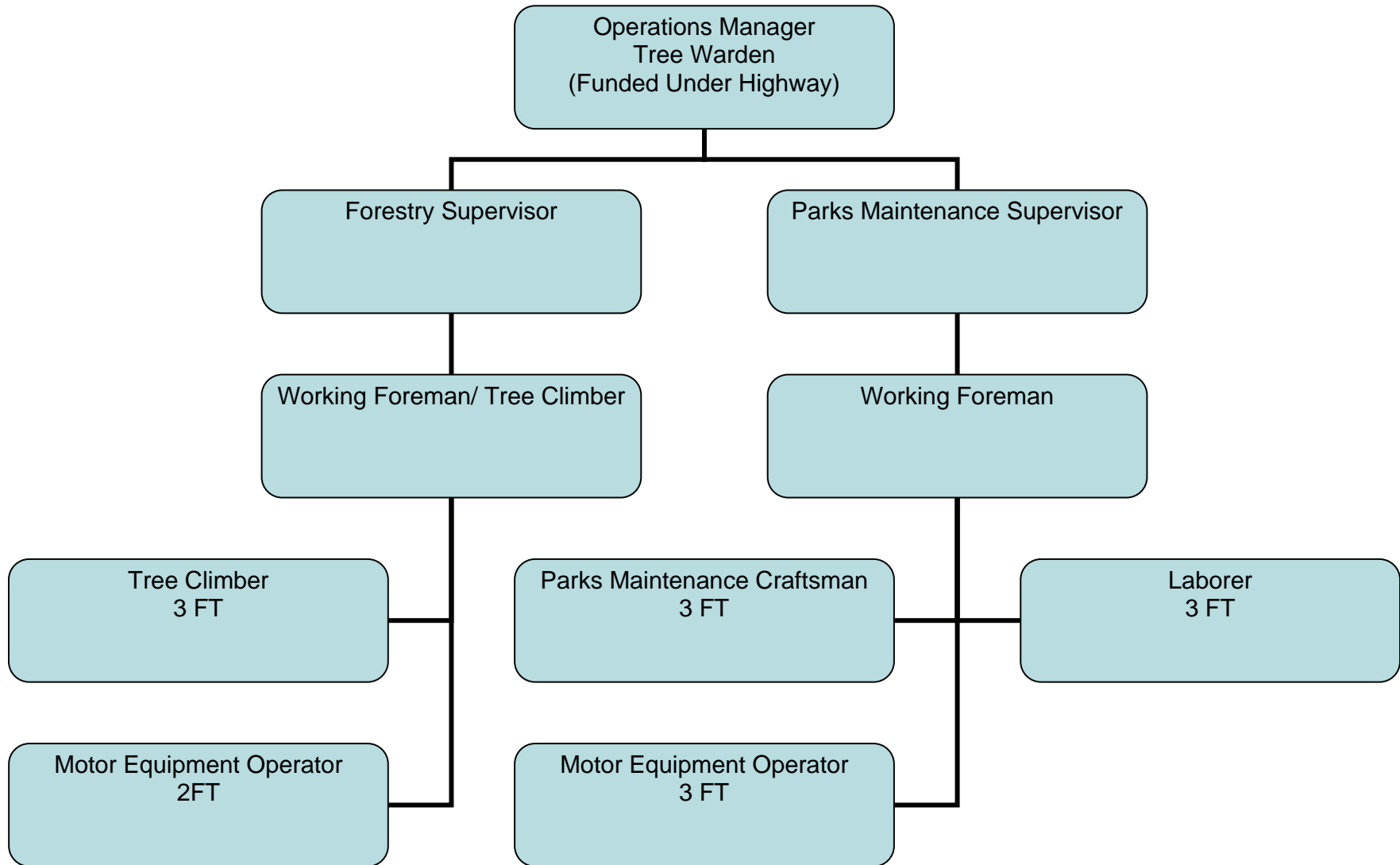


**Major Accomplishments for 2011**

- Maintained approximately 19,000 shade trees town wide
- Planted 90 trees.
- Installed approximately 2,000 holiday lights
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Removed 75 dead or diseased trees.
- Implement improved field turf maintenance schedules.
- Continue to put a priority on prompt graffiti removals.
- Responded to Tropical Storm Irene (significant tree damage).
- Responded to October snow storm (significant tree damage).

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<i>Natural Resources</i>				
Trees Planted	213	90	150	150
Trees Removed	221	75	200	200
Stumps Removed	207	75	200	200
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





**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. Gilboa houses, the Reservoir Beach House, and the Spy Pond Field house. The staff of craftsmen and 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 purchases supplies and contracted services for Town Hall, DPW Yard buildings, the Fox Library, Jarvis and Mt. Gilboa houses.

**Budget Statement**

The Properties Division consists of building maintenance and custodial services. Wages and personnel services for this division are in the Public Schools budget since the majority of the employee's 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 A & B at the DPW Yard. The request for Operations Expenses is down by \$2,600. This is due to an increase in the proposed budget for electricity (\$11,400) offset by a decrease in the budget for heating fuel (\$15,000). Each item has been adjusted to better reflect recent year's expenses. An amount of \$1,000 has been included in a Training budget.

**FY2013 Objectives**

- Installation steam traps town wide.
- Replacement of DPW Garage roof (older clay tiles with new standing seam metal material).
- Oversee repairs to DPW -A & B, BLDG flashing and waterproofing.
- Begin the design for replacement of the Mill Brook Culvert beneath the High School parking lot.
- Develop 20-year capital improvements planning for all of the significant Town Buildings.
- Evaluate options for the rehabilitation of the Spy Pond Field bleachers and stairs.

**Major Accomplishments for 2011**

- Repaired and painted exterior of Robbin's house cottage barn
- Oversaw the contracted replacement of flat roof sections and repairs of parapets and masonry on DPW Yard, Building B..
- Installed new DPW exhaust fans in garage
- Performed Town wide painting
- Completed the rehabilitation of the 2nd floor Town Hall Annex
- Provided assistance to numerous Town Department for building maintenance.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Properties</b>				
Personal Services				
Expenses	254,649	272,600	270,000	
<b>Total</b>	254,649	272,600	270,000	-



**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.

**FY2013 Objectives**

- Continued timely response to resident initiated work requests.
- Fully staff all budgeted positions.
- Increase the amount of sidewalks replaced/repaired.
- Assist with development of a 5-year schedule for specific Highway Improvements, Chap-90 projects, and sidewalk replacements; and post it on the Town Website.
- Assist in identifying Private Ways which need improvements to facilitate safe plowing operations.

**Budget Statement**

The FY2013 budget request is a decrease of \$75,976. This decrease represents an increase in enterprise offsets, while also recognizing an increase of \$22,221 in the Snow and Ice removal budget.

The request for Solid Waste expenses is up by \$5,500 (essentially unchanged from FY12). All costs have been carried over from FY12 unchanged with the exception of Rubbish Disposal which will see a contractual \$2/ton tip fee increase at the Wheelabrator-Andover facility. This increase was minimized as estimates for tonnage disposal are down from FY12. A new contract for Curbside Collection will be awarded to begin in FY13 and this contract will lower costs while providing for both weekly recycling and weekly yard waste pickup (during yard waste season).

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Highway</b>				
Personal Services	816,820	871,629	776,375	
Expenses	3,748,221	3,640,559	3,637,616	
Snow and Ice Removal	1,702,596	577,779	600,000	
<b>Total</b>	<b>6,267,637</b>	<b>5,089,967</b>	<b>5,013,991</b>	<b>-</b>

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Highway</b>				
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	21	21	20	
<b>Total</b>	<b>23</b>	<b>23</b>	<b>22</b>	

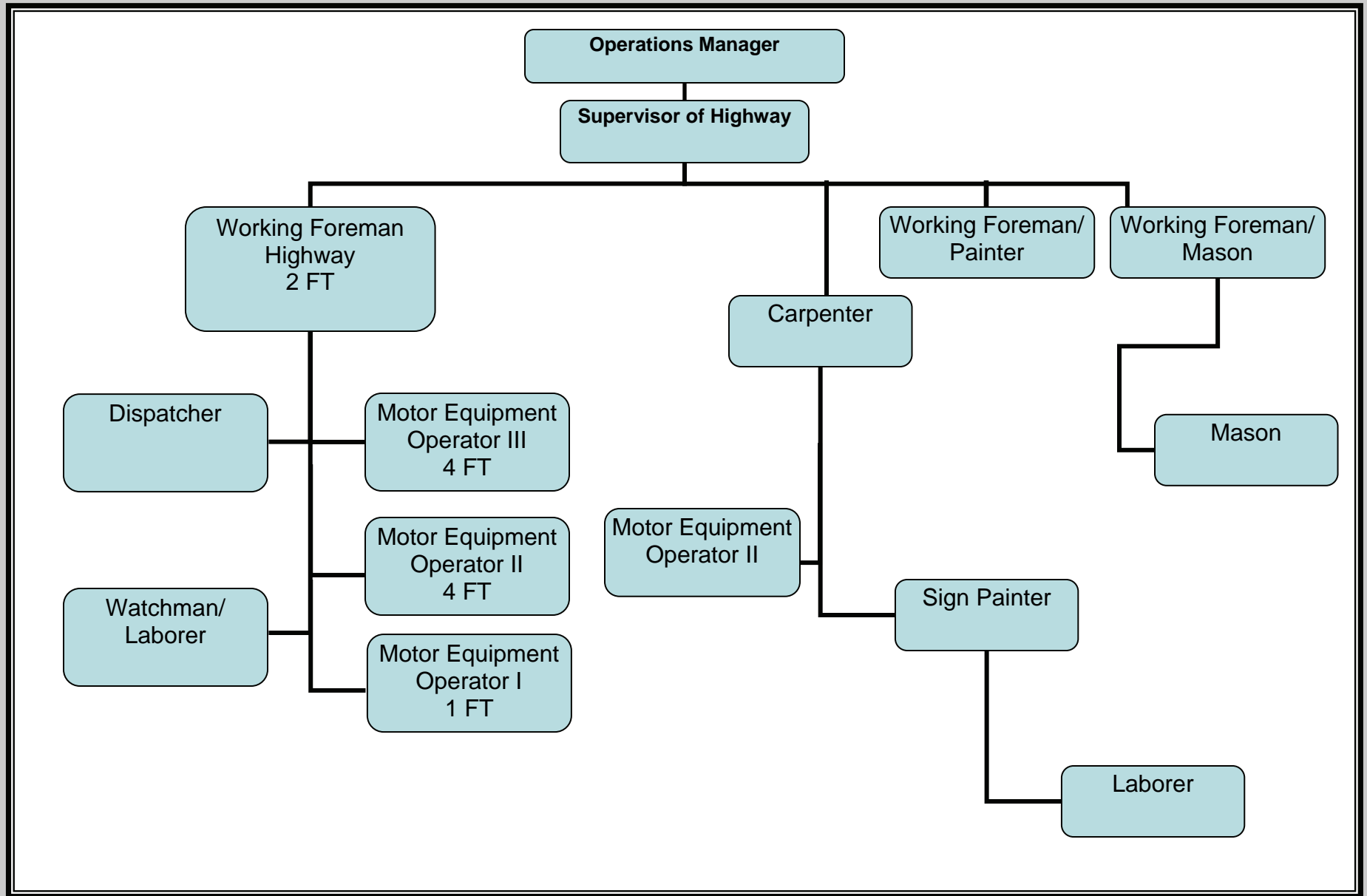


**Major Accomplishments for 2011**

- Cleaned 635± catch basins in the town streets.
- Swept the streets in all sections of the Town twice with department personnel
- Replaced over 1,475 linear feet of concrete sidewalk
- Replaced over 1,225 linear feet of asphalt sidewalk
- Repaired/replaced 68 catch basins
- Responded to 24 snow events totaling over 95 inches of accumulation
- Placed gravel and re-graded reservoir parking lot
- Re-build storm drain out flow pipe head wall (Gould Road)
- Removed and re-build trash rack in yard
- Installed 30 bike racks at various locations in town
- Installed 4 memorial benches for Recreation Department
- Dug two rain garden areas and prepared area for planting
- Placed gravel and re-graded Warwick Road for Board of Health
- Responded to Tropical Storm Irene (downed trees) three weeks
- Responded to October snow storm (downed trees) four weeks

Performance / Workload Indicators				
Highway	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Solid Waste (tons)				
Solid Waste	15,493	14,535	15,000	15,000
Yard Waste	2,799	2,332	3,000	2,800
Recyclables	4,217	4,395	4,300	4,300
Patch Potholes	789	1,000	900	900
Sidewalk Patching	147	173	175	175
Repair CB's / Manholes	76	68	75	75
Clean Catch Basins	1,031	635	1,000	1,000
Install / Repair Street Signs	207	160	210	210
Make Specialty Signs	116	110	100	100
Pave Trenches	141	244	200	200
Sidewalk Replacements	9,666	2,703	6,000	6,000
Curb Work	607	400	500	500
Traffic Lines - 24"	43,864	42,080	43,000	43,000
Traffic Lines - 12"	5,870	6,012	6,000	6,000
Traffic Lines - 4"	5,669	220,190	220,000	220,000
Traffic Painted Symbols	146	128	140	140
Plowing/Sanding Storms	7	8	7	7
Sanding Only Storms	13	16	15	15
Inches of Snow	38.5	95	46	46







**Program Description**

The Motor Equipment Repair (MER) Division maintains a fleet of over 150 Town vehicles. The Division also maintains the fuel depot for the DPW, Schools, Police, and Fire Departments. Tasks include preventative maintenance, breakdown repairs, tire management, and maintenance of the fuel depot.

**Budget Statement**

The proposed budget for Expenses remains unchanged from FY12. Personnel Services are reduced \$11,386 due to an increase in enterprise off-sets.

**FY2013 Objectives**

- Improve Work Order operations through use of WebQA for internal scheduling of repairs.
- Improve Vehicle Maintenance operations expenditure accounting.
- Evaluate and improve 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 we have the most beneficial functional options.
- Improve Shop/Building organization.

**Major Accomplishments for 2011**

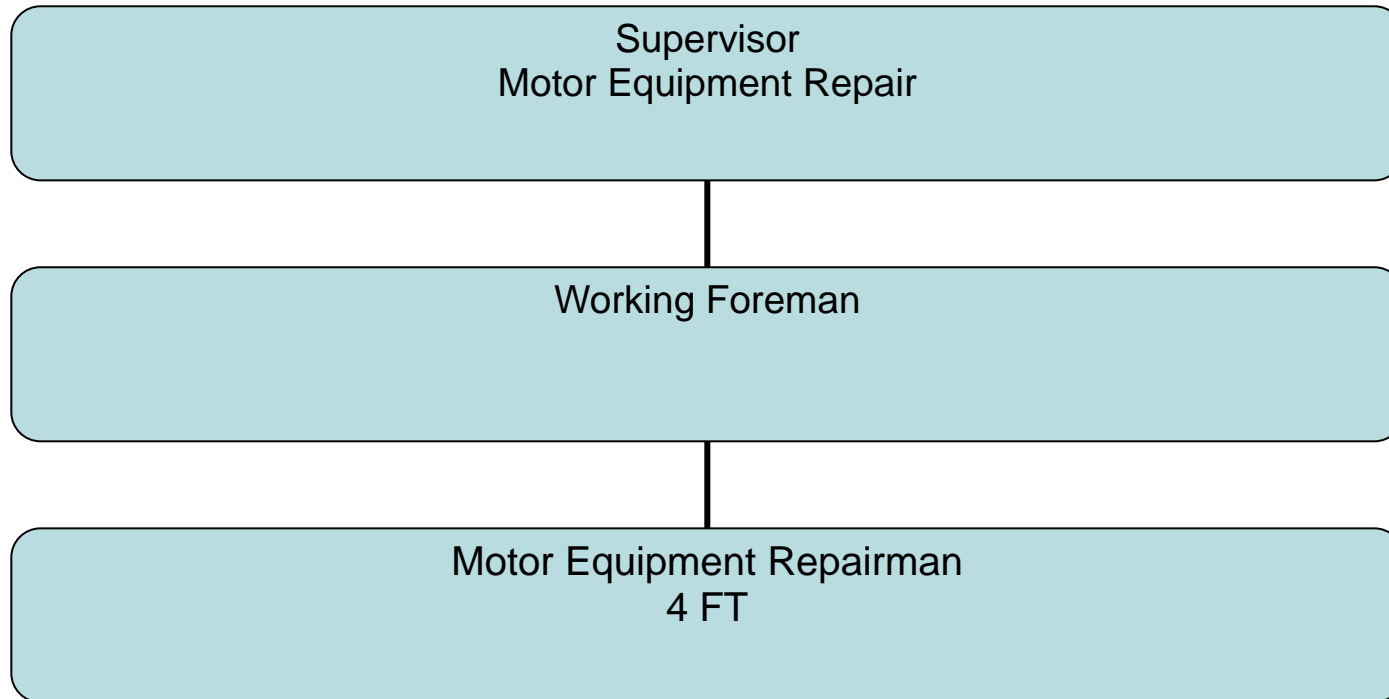
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed
- Replaced vehicles and equipment: 1 Ton Dump w/ Sander Body, & Water/Sewer Utility Truck
- Maintained snow and ice vehicles during events.

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Motor Equipment Repair</b>				
Personal Services	261,835	262,175	250,789	
Expenses	105,539	99,000	99,000	
<b>Total</b>	367,232	361,175	349,789	-

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Motor Equipment Repair</b>				
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	5	5	5	
<b>Total</b>	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 2011**

- Completed the first phase of LED Streetlight replacements in East Arlington. Phase 1 included the replacement of over 1,000 High Pressure Sodium streetlights with more energy efficient LED fixtures.

**Budget Statement**

The Traffic Signals Budget remains unchanged from FY12. The Street Light budget has been reduced by \$89,893 due to the decreased electricity and maintenance costs associated with the installation of LED light fixtures and decreased costs associated with fire alarm systems.

**PROGRAM COSTS**

Street Lights/ Traffic Controls/ Fire Alarm System	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services				
Expenses	354,443	406,593	316,700	
<b>Total</b>	354,443	406,593	316,700	-

**FY2013 Objectives**

- Assist in the oversight of conversion from High Pressure Sodium street lights to LED, Town wide.
- Conduct a thorough inventory of all traffic signal equipment and timing sequences (Engineering Dept to oversee).
- Continue to monitor double pole eliminations by the six primary utilities and facilitate a timelier turn-around time.