



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.

FY2012 Objectives

- Shorten customer service response times.
- Evaluate options for creating a customer DPW call center, a Town wide customer call center, or a Dial-311 municipal call center.
- Evaluate and improve bill payment efficiency.
- Establish a Safety Committee.
- Communicate the impact to the community of the service impacts prompted by budget reductions.

Budget Statement

Exclusive of solid waste and snow removal increases, the FY2012 budget will be reduced by \$261,998. There will be 9 positions eliminated reducing the total workforce from 63 to 54 (-14%). The department's staffing level has been cut by more than one-third just since FY2003 and nearly by two-thirds since FY1990. Service levels in all areas will be negatively impacted. Highways will lose 4 (-14%) more positions which will mean further reductions in maintenance of roads and sidewalks, less street sweeping resulting in dirtier streets, and slower and less thorough snow removal operations. Two positions (-12%) will be cut from Natural Resources resulting in further reductions to park and field maintenance, the elimination of field lining for various sports leagues, and reduced tree maintenance. Natural Resources is also responsible for shoveling sidewalks during the winter so the Town's ability to clear sidewalks on a timely basis will be negatively impacted. Cemeteries will lose two more positions which means it will have gone from 12 positions in FY2003 to 3.5 positions in FY2012. This will result in less maintenance of the cemetery and the elimination of graveside assistance. Administration will also lose an Office Manager position further straining the department's ability to manage the business side of the operation. Not staying on top of the management and administration of this large business operation can have a serious financial impact on the town. The recycling responsibilities of the Office Manager will be picked up by a half-time Recycling Coordinator. Overtime will be increased \$120,201 to mitigate the position reductions and to more accurately reflect the true costs. The rubbish disposal budget will increase \$237,386 due primarily to the reduction in the Tip Fee Stabilization Fund offset. Snow and ice budget will increase \$78,170, vehicle fuel \$40,000, and contract services \$67,486 for turf maintenance and other services.

PROGRAM COSTS

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Public Works				
Personal Services	2,491,740	2,393,131	2,007,454	
Expenses	6,152,550	4,383,705	4,822,940	
Total	8,644,290	6,776,836	6,830,394	-

STAFFING

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Public Works				
Managerial	3	3	3	
Clerical	5	5	5	
Professional/Technical	4	4	3.5	
Public Works	53.63	50.63	42.63	
Total	65.63	62.63	54.13	



Major Accomplishments for 2010

- Implemented procedures that shorten the response times for requests in the online Request Center.
- Expanded the number of Performance Measurement items reported in the annual Financial Plans.
- Updated usage and financial projection spreadsheet and completed a comprehensive projection on the financial health of the Water/Sewer Enterprise Fund.
- Moved DPW Administration offices out of the Town Hall Annex and into DPW Yard Building B on Grove Street. This consolidates the administrative operations and improves efficiency.
- Rewrote the Powers-Sullivan spreadsheet that calculates the W/S Fund offsets to the General Fund. The revised version is much easier to utilize and understand.
- Prepared application for \$38,000 in FEMA reimbursements resulting from the flooding event of March 12-15, 2010.
- Instituted a quarterly financial analysis on actual collection trends on Water/Sewer revenues received.
- Oversaw contracted aquatic weed harvesting contract (\$19,000) in Spy Pond and the Arlington Reservoir.
- Managed contracted curbside collection and collection of 15,300 tons of solid waste.
- Managed contracted curbside collection and trucking of 3,100 tons of yard waste for composting.
- Managed contracted curbside collection and collection of 4,400 tons of solid waste.
- Successfully converted recycling to Single Stream, curbside collection.

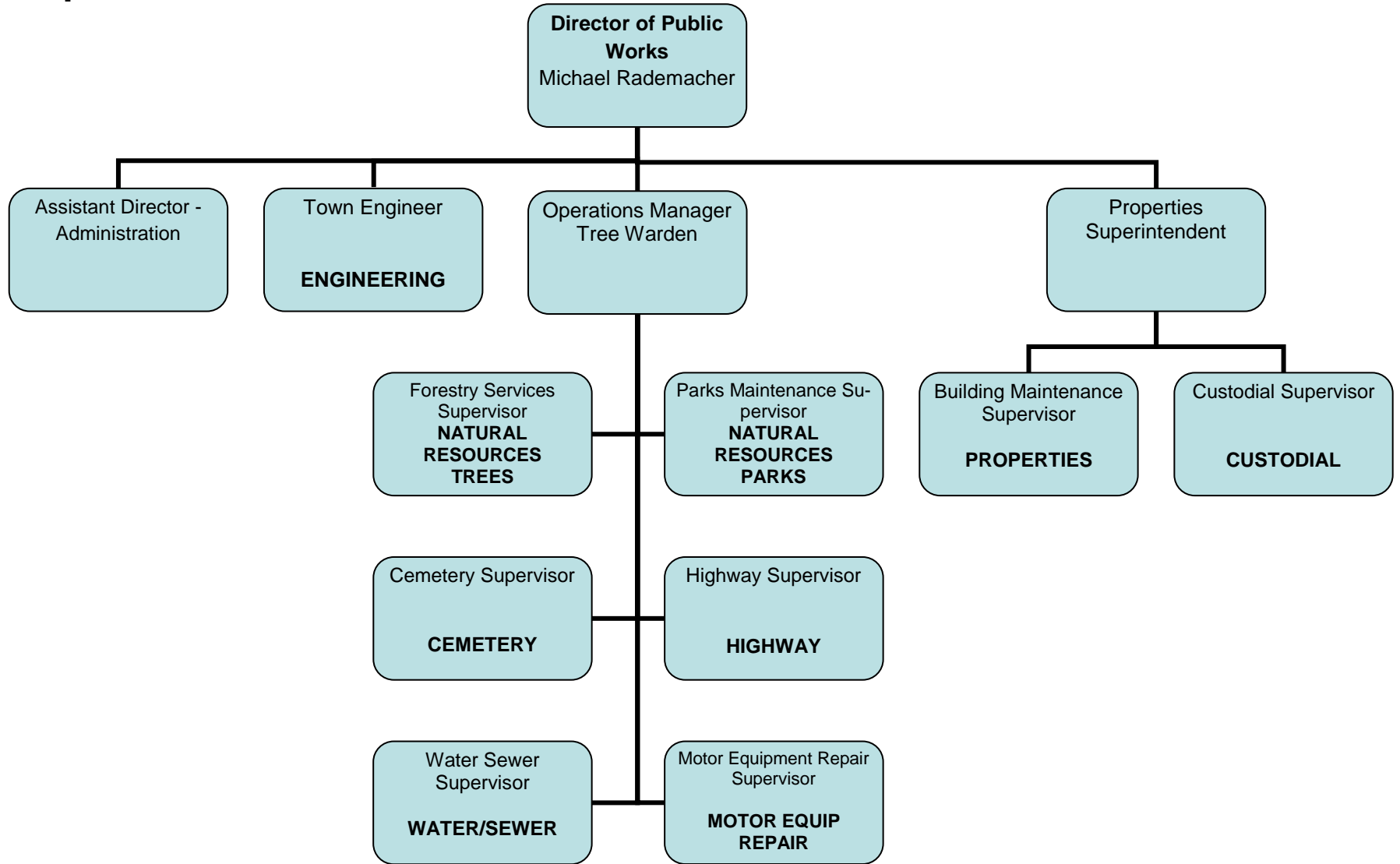
Performance / Workload Indicators				
	FY2009	FY2010	FY2011	FY2012
<i>Administration</i>	Actual	Actual	Estimated	Estimated
Purchase Orders Processed	1,245	1,245	1,245	1,245
Water/Sewer bills generated	24,708	24,708	24,708	24,708
Citizen inquiries	33,000	33,000	33,000	33,000

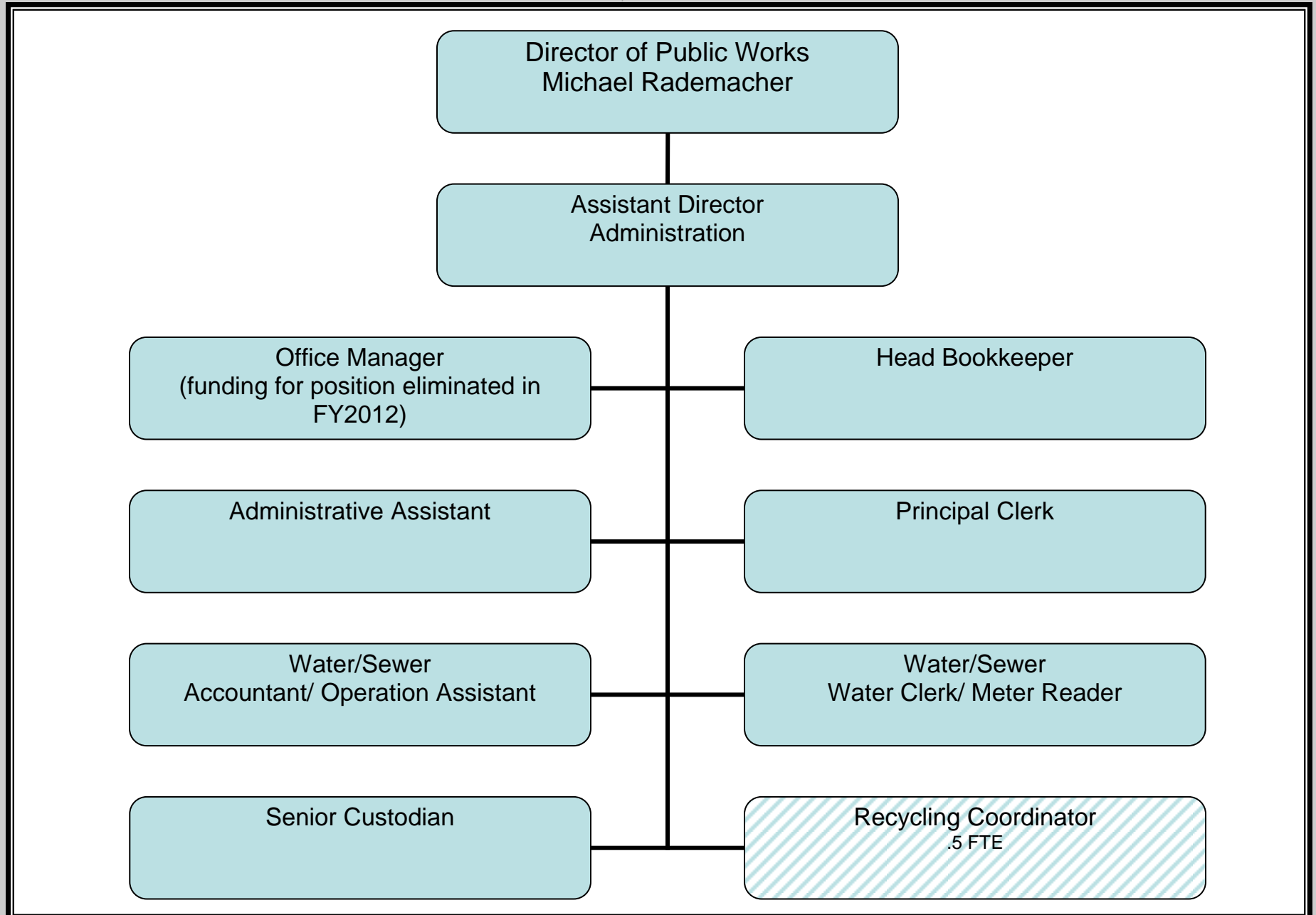
PROGRAM COSTS				
Public Works	FY2010	FY2011	FY2012	FY2012
<i>Administration</i>	Actual	Budget	Request	Fin Com
Personal Services	326,305	218,387	163,711	
Expenses	21,819	23,700	23,400	
Total	348,125	242,087	187,111	-

STAFFING				
Public Works	FY2010	FY2011	FY2012	FY2012
<i>Administration</i>	Actual	Budget	Request	Fin Com
Managerial	2	2	2	
Clerical	4	4	3	
Professional/Technical			0.5	
Custodial/Bldg. Maint.	1	1	1	
Total	7	7	6.5	



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

Department personnel services are down \$22,956. This reduction is due primarily to the hiring of a new staff member at a lower step and an increase in the Water & Sewer offset of \$11,346.

Further reductions within the department of \$4,000 come mainly from a decrease in the budget request for contracted professional services.

FY2012 Objectives

- Coordinate with Mass Highway on the Forest Street reconstruction project. (\$1.6 M in Federal-ARRA grant funding).
- Prepare Specification Sheets for mandating quality repairs in public ways (highway, sidewalk, water, sewer and trench repairs)
- Oversee \$1.55 M in Sewer Rehabilitation, design and construction.
- Oversee \$600,000 in Water Rehabilitation, design and construction.
- Oversee \$80,000 in Drainage environmental quality monitoring and compliance.
- Oversee \$975,000 in contracted design and construction of roadway and sidewalks/curbs improvements. (\$975,000 in Chap-90 and local funding).
- Prepare Regional Transportation Improvement Plan (TIP) project proposals for Mass. Ave-Phase 2, and Gray Street.

PROGRAM COSTS				
Engineering	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	77,902	109,321	86,365	
Expenses	8,504	18,300	14,300	
Total	86,406	127,621	100,665	-

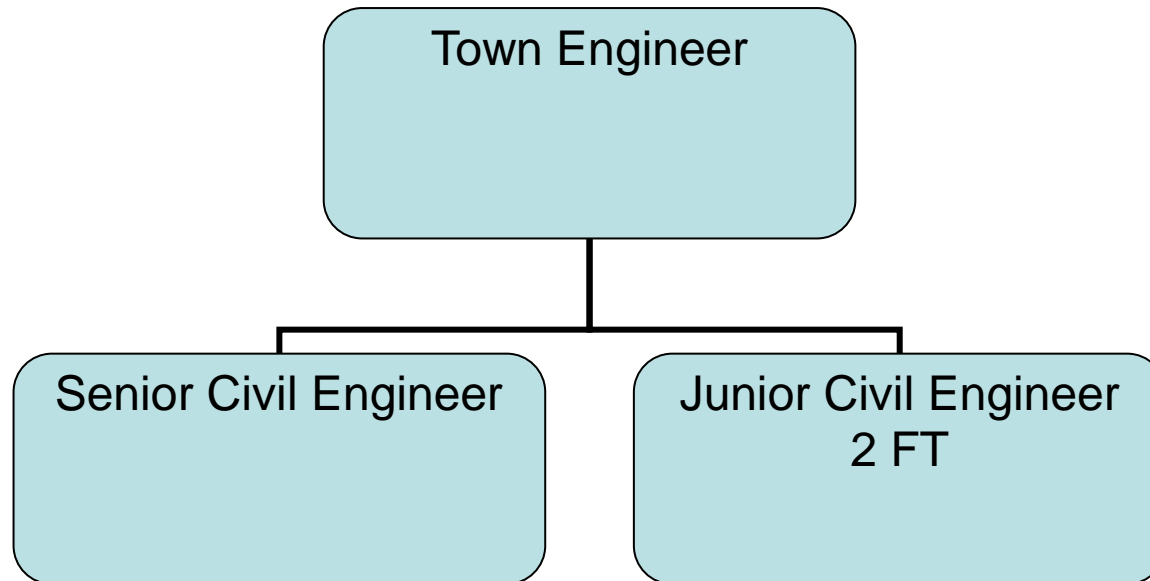
STAFFING				
Engineering	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	



Major Accomplishments for 2010

- Provided technical support to several projects of the Transportation Advisory Committee.
- Drafted and implemented improved procedures for managing other utility trench repairs.
- Established a town-wide inventory of sidewalk ramps and locations where sidewalk ramps are needed.
- Oversaw contracted replacement of two Mill Brook Culverts (Mill Lane and Brattle Streets).
- Oversaw contracted construction of \$79,000 of HP sidewalk ramp installations (from Community Block Grant funds).
- Oversaw the installation of an automated Water-meter reading system using wireless communications. (Design assistance: Weston-Sampson; System provider/installer: Itron Systems; Total Expected cost = \$1.9 M).
- Prepare Traffic Signal inventory and evaluation; and prepare preliminary project with a cost estimate for modernization of the older, most unreliable equipment.
- Oversaw contracted preparation of a components/age inventory of each of our traffic signal intersections, complete with review of the recommended-next steps replacement schedule.
- Prepared an inventory of the 28 pressure reducing valves (PRV) in town in preparation for the development of a rehab and preventative maintenance plan. These PRV's maintain the three water pressure zones in town.
- Oversaw the Water Rehabilitation program (\$1.3 million per year in Water main replacements).
- Oversaw Year-3 Sewer rehab construction, Year-4 rehab plan/specification preparation and Year-5 sewer rehab – heavy cleaning and defect investigations.
- Did final inspection and accepted ownership (from Mass-Highway) of all of Summer Street.

Performance / Workload Indicators				
Engineering - Contracted work-Linear Feet	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Roadways Rehabbed/Paved	28,710	30,324	27,000	27,000
Sidewalks replaced	2,231	1,897	2,400	2,400
Granite Curb- Placed or Replaced	1,280	1,345	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 Mount Pleasant Cemetery charges fees for services but revenues are below full cost accounting. The request for departmental personnel services is down by \$93,133. This reduction is realized mainly through the elimination of two staff positions. This level of reduction would likely require the following:

- Elimination of funeral service assistance (carrying caskets to grave sites)
- Assignment of the Parks Supervisor the additional oversight of contracted cemetery maintenance.
- Contract out all cemetery maintenance

The request for department expenses is up by roughly \$5,500. An increase in Contracted Professional Services, offset slightly by a decrease clothing allowances, represents the majority of the expenses budget increase.

FY2012 Objectives

- Prepare CAD mapping of burial plots and a GIS Database of all records.
- Re-bid 3-year contract for grounds maintenance services (with 2-year extension option).
- Assist the Cemetery Commissioners in evaluating and redefining future uses for a renovated Cemetery Chapel.
- Prepare preliminary plan and refined cost estimate for roadway repairs within the Mt. Pleasant Cemetery.
- Prepare preliminary plan and refined cost estimate for water system replacement within the Mt. Pleasant Cemetery.

PROGRAM COSTS				
Cemetery	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	209,951	141,415	43,782	
Expenses	139,600	149,400	154,900	
Total	349,551	290,815	198,682	-

STAFFING				
Cemetery	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	4.6	4.63	2.63	
Total	5.63	5.63	3.63	

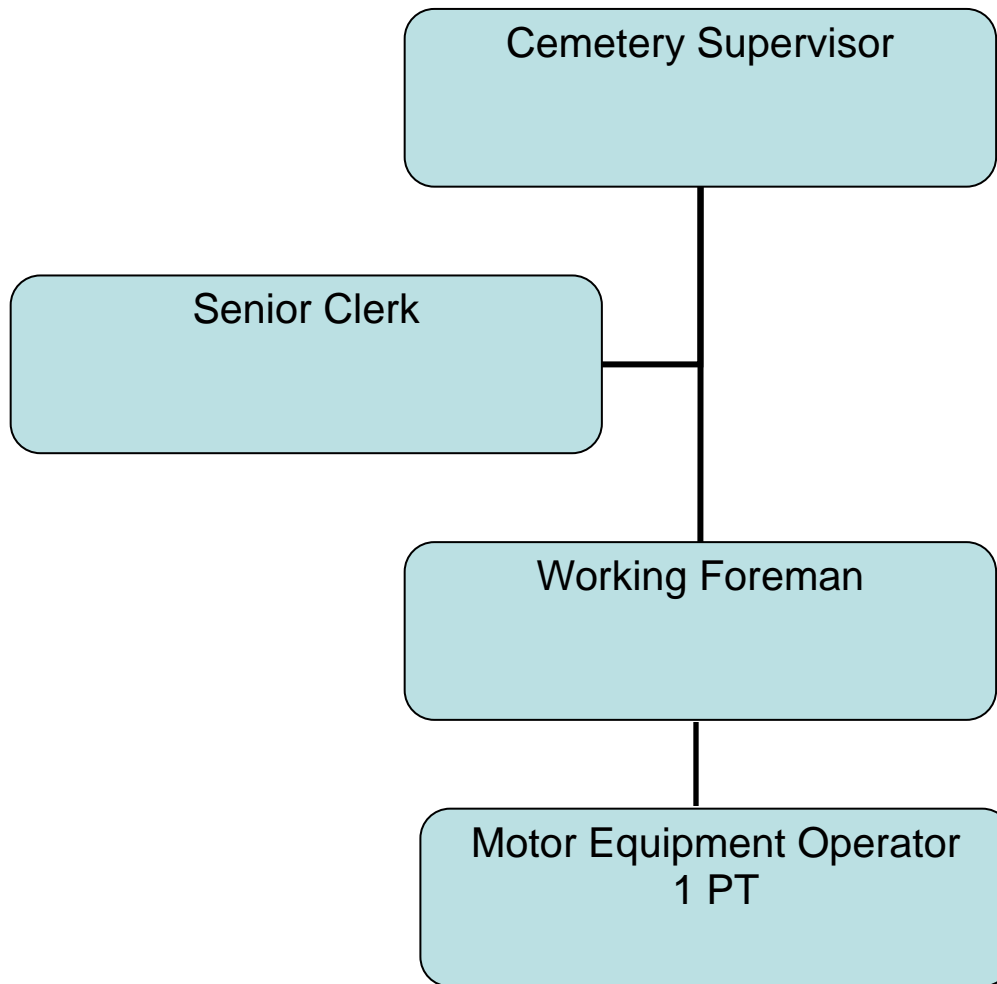


Major Accomplishments for 2010

- Performed 214 (to date) total internments of which 42 were cremains.
- Reviewed and amended standard policies on placement of lights and/or candles on gravesites.
- Reviewed and amended operational standard policies on assistance to Funeral Directors.
- Finished the 5-yr program of cleaning old stones and monuments in Mt. Pleasant Cemetery
- Was active member of Cemetery Expansion Committee
- Completed inventory of Old Burying Ground
- Completed 5-year program of headstone repairs.
- Completed 5-year program of fence replacements.

Performance / Workload Indicators

<i>Cemetery</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
New Grave Sales	56	59	58	58
Funeral				
Excavations/Closures	198	224	200	200
Funeral Resorations	189	272	200	200
Loam & Seed - Areas restored	N/A	179	180	180
Headstones Straightened	N/A	267	260	260
Restore/Place markers	N/A	244	260	260
Foundations				
Repaired/Constructed	N/A	6	20	20
Flowers / Bushes - Areas Planted	N/A	130	100	100
Chapel Cleanings	N/A	58	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.

FY2012 Objectives

- Reconstruct gravel walkways in McLennen Park to eliminate ongoing erosion problems.
- Coordinate and inspect the reconstruction of Wellington Park (with Parks and Recreation).

Budget Statement

Department personnel services are down \$64,957. This number reflects the elimination of two positions (offset slightly by an increase in budgeted overtime). This level of reduction would; eliminate pre-game ball field prep by municipal workers, eliminate collection of trash in Parks (with the exception of Green Dog designated parks) and cut contracted turf improvements by 50%.

Due to the reduction in staff, the request for operational expenses is down by \$2,500. This decrease is realized through reductions in materials and training. These reductions will result in fewer plantings (trees, bushes, flowers, etc.) and other landscaping materials.

PROGRAM COSTS				
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Natural Resources				
Personal Services	722,321	829,929	764,972	
Expenses	146,494	111,800	159,300	
Total	868,815	941,729	924,272	-

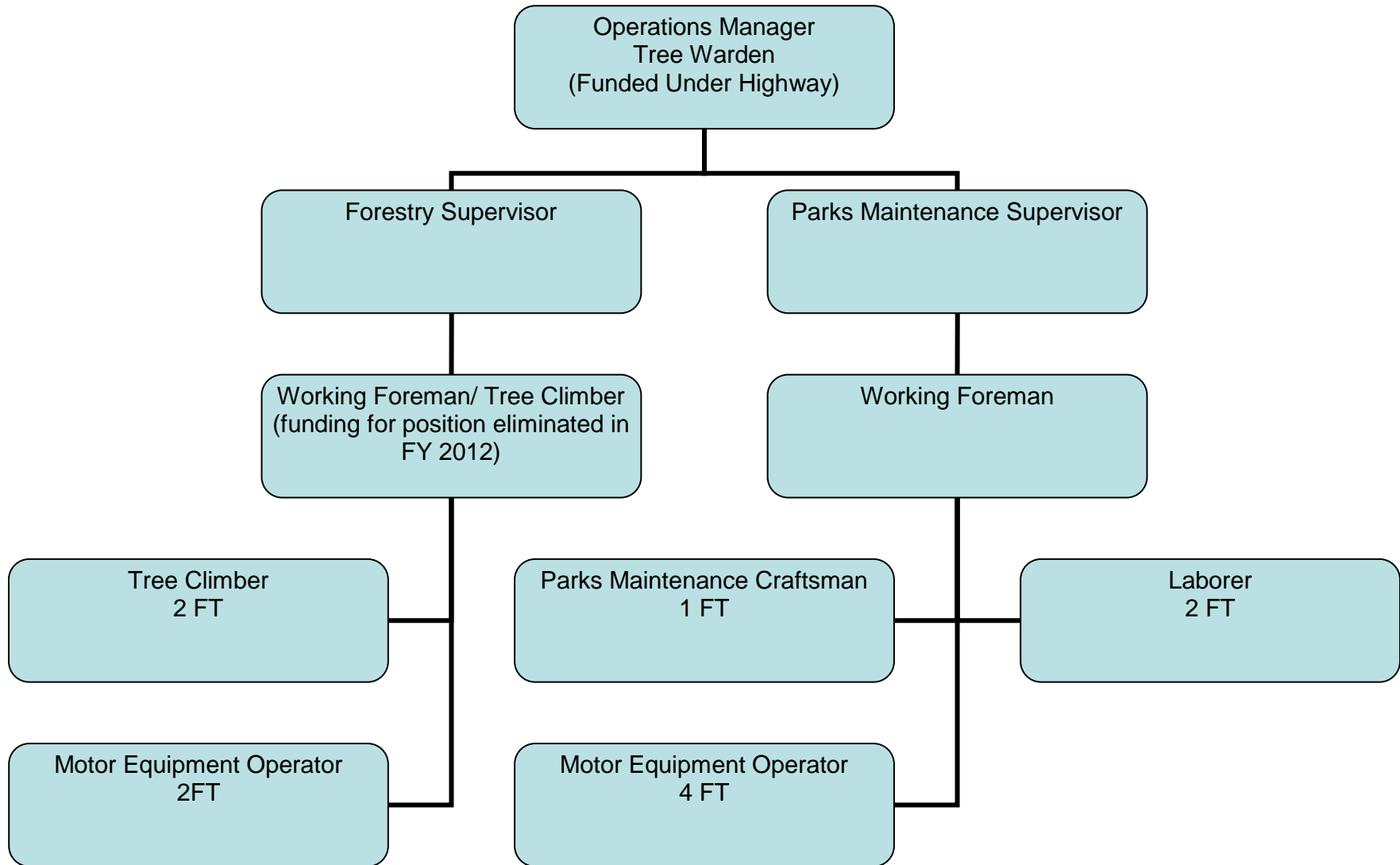
STAFFING				
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Natural Resources				
Managerial	0	0	0	
Clerical				
Professional/Technical				
Public Works	18	17	15	
Total	18	17	15	



Major Accomplishments for 2010

- Maintained approximately 19,000 shade trees town wide
- Planted 143 trees.
- Installed approximately 6,000 holiday lights
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Removed 135 dead or diseased trees.
- 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.

Performance / Workload Indicators				
<i>Natural Resources</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Trees Planted	157	213	160	160
Trees Removed	229	221	245	245
Stumps Removed	195	207	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 staffs of 10 maintenance craftsmen and thirty 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-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 up by \$20,686. This additional amount includes an adjustment in the Professional Services budget of \$15,486 which was increased to reflect actual past year expenditures. Increases of \$1,600 in electricity and \$3,000 in materials are also included in the expenses total increase.

FY2012 Objectives

- Oversee the contracted replacement of flat roof sections and repairs of parapets and masonry on DPW Yard, Building B.
- Develop 20-year capital improvements planning for all of the significant Town Buildings.
- Complete the rehab of the Town Hall records storage areas in Town Hall basement.
- Prepare preliminary rehab plans and cost estimates for Spy Pond Field bleachers and stairs.

Major Accomplishments for 2010

- Oversaw contracted Yard Building-B rehab and the relocation of the DPW Administration offices there. (Court Street Architects-Newton; Nadeau Construction; Total cost: \$384,100).
- Completed an exterior painting and window-glazing project on the Jarvis House.
- Completed a parapet and flashing repair on the east side of DPW Yard, Building B; correcting a persistent leak problem during strong-wind rainstorms (\$18,600).
- Prepared plans and specs and awarded the contract for roof replacements and masonry repairs on Yard Building-C. (Designed by DRA Architectural; Construction by Greenwood Industries; contract price: \$232,000; construction to commence in Spring-2011).
- Replaced main heating plant boiler in Arlington High School. This was with \$159,700 in Federal ARRA grant funds.
- Assist the Energy Committee in formulating a plan for Energy conservation and efficiency in Town and School Buildings.

PROGRAM COSTS

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Properties				
Personal Services				
Expenses	218,616	231,914	252,600	
Total	218,616	231,914	252,600	-



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.

FY2012 Objectives

- Implement use of the Pavement Management System for cost effective and timely decisions on road rehabilitation; initiate data updating and the utilization for presentations and road improvement scheduling.
- Develop a 5-year schedule for specific Highway Improvements, Chap-90 projects, and sidewalk replacements; and post it on the Town Webpage.
- Enact enforcement measures to assure improvements to Private Ways that have fallen into dangerous disrepair (before the plowing season of 2011/12).
- Inspect the structural condition of all Mill Brook enclosed culvert sections.

Budget Statement

Department personnel services are down \$194,366 due primarily to the elimination of four staff positions and a small increase in the Water & Sewer Offset (\$4,332). This reduction in staff will; reduce the amount of sidewalk and roadway repair accomplished, eliminate the fall-time sweeping, reduce Commercial District sweeping to once monthly, and reduce the number of summertime seasonal help used to perform landscape maintenance and street rubbish collection. This reduction will also have an impact on snow removal operations in the form of slower response time to clear sidewalks and street corners after a snowfall event.

The request for Highway expenses is up by \$54,745. The vehicle fuel budget is increased by \$40,000 due to the trend of rising costs. Material costs are also budgeted higher by \$13,645.

Although costs for solid waste handling is predicted to be level in the coming year, the request for solid waste expenses is up by \$237,386. This increase is primarily due to a reduction in the Tip Fee Stabilization Fund Offset (\$230,000).

PROGRAM COSTS				
Highway	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	793,138	882,449	695,646	
Expenses	4,324,567	3,275,761	3,569,440	
Snow and Ice Removal	1,194,437	471,830	550,000	
Total	6,312,142	4,630,040	4,815,086	-

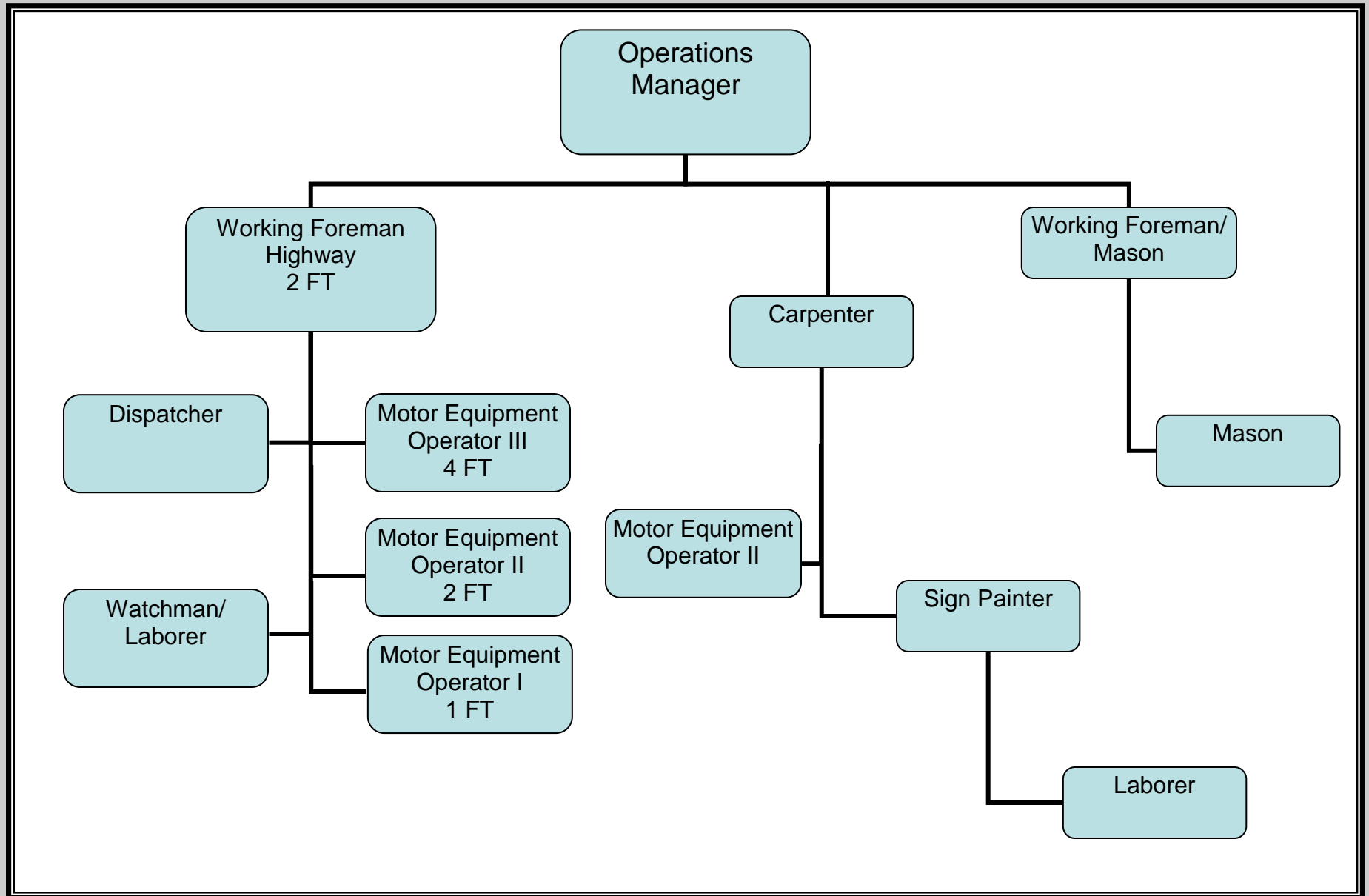
STAFFING				
Highway	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	24	22	18	
Total	25	23	19	



Major Accomplishments for 2010

- Cleaned over 950 catch basins in the town streets.
- Swept the streets in all sections of the town 3 times with department personnel
- Replaced 2,380 linear feet of concrete sidewalk
- Replaced 678 linear feet of asphalt sidewalk
- Repaired/replaced 98 catch basins
- Prepare Traffic Signal inventory and evaluation; and prepare preliminary project with a cost estimate for modernization of the older, most unreliable equipment.
- Prepare a components/age inventory of each of our traffic signal intersections.

Performance / Workload Indicators				
Highway	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Solid Waste (tons)				
Solid Waste	15,359	15,493	15,400	15,400
Yard Waste	3,216	2,799	2,800	2,800
Recyclables	4,165	4,217	4,300	4,300
Patch Potholes	N/A	789	780	780
Sidewalk Patching	N/A	147	150	150
Repair CB's / Manholes	N/A	76	75	75
Clean Catch Basins	N/A	1,031	1,000	1,000
Install / Repair Street Signs	N/A	207	210	210
Make Specialty Signs	N/A	116	100	100
Pave Trenches	N/A	141	150	150
Sidewalk Replacements	N/A	9,666	9,500	9,500
Curb Work	N/A	607	700	700
Traffic Lines - 24"	N/A	43,864	43,000	43,000
Traffic Lines - 12"	N/A	5,870	5,800	5,800
Traffic Lines - 4"	N/A	5,669	5,700	5,700
Traffic Painted Symbols	N/A	146	140	140
Plowing/Sanding Storms	12	7	15	10
Sanding Only Storms	13	13	15	15
Inches of Snow	69	38.5	80	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

Department personnel services are up \$41,348. The increase is primarily attributable to an increase in budgeted overtime (which was significantly under budgeted in the past). Water & Sewer offsets remain essentially unchanged from the previous year.

Operating Expenses are down \$2,000 due to a reduction in the budget request for training. The lower training request more closely matches actual expenditures in the past.

FY2012 Objectives

- Improve Vehicle Maintenance operations expenditure accounting.
- 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 we have the most beneficial functional options.

Major Accomplishments for 2010

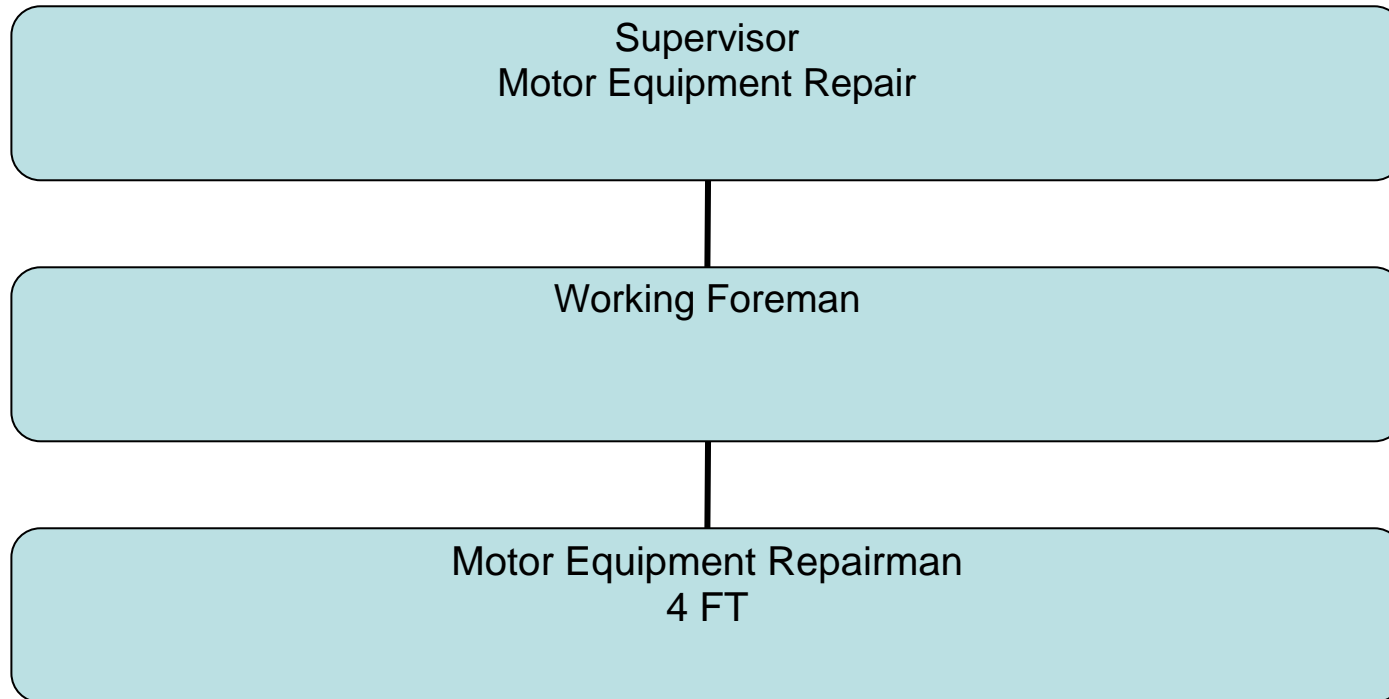
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed
- Replaced vehicles and equipment: PROPERTIES- 1-ton, 4WD Dump Truck w/plow; NATURAL RESOURCES: 3/4-ton, 4WD Pick-up truck w/plow; HIGHWAY: 33,000 gvw Dump Truck w/ sander unit and plow.
- Maintained snow and ice vehicles during events.

PROGRAM COSTS

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Motor Equipment Repair				
Personal Services	362,123	211,630	252,978	
Expenses	98,512	101,000	99,000	
Total	460,635	312,630	351,978	-

STAFFING

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Motor Equipment Repair				
Managerial				
Clerical				
Professional/Technical				
Public Works	6	6	6	
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 2010

- 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 poles.

Budget Statement

The Street Lighting budget request includes a \$4,000 increase in funding. This request will bring the contracted services budget more in line with past actual expenditures. The Traffic Signals budget request includes a decrease of \$16,000. Similar to Street lighting, this request will bring the budget more in line with past expenditures.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services Expenses	400,469	418,893	406,593	
Total	400,469	418,893	406,593	-

FY2012 Objectives

- Draft an implementation and financing plan for conversion of all streetlights to LED.
- Complete year-4 of our 8-yr plan for replacement of all pedestrian level streetlights in the Center.
- Continue to monitor double pole eliminations by the six primary utilities and facilitate a timelier turn-around time.