



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 Public Works budget for FY2009 increased \$12,008. Personal services shows a decrease of \$113,940 which was largely due to the elimination of three positions, one through reorganization and two in the Cemetery Division. The department will be looking at alternative service delivery at the Cemetery, absorbing existing personnel within the department.

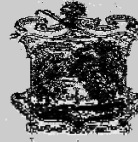
Expenses increased by \$125,948 with the largest increase in curb-side collection. Other increases were made in energy, materials and equipment.

FY 2009 Objectives

- Establish customer service guidelines and training.
- Form a working-group of employees to compile cost saving suggestions.
- 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 better define the primary areas of responsibility/ authority for each of the four direct reports to the Director (Administration, Engineering, DPW Operations, and Properties Operations).
- Establish a perpetual safety-training program.
- Implement WebQA as the primary online communications protocol for the public and other town departments.
- Evaluate alternative service delivery for several functions.
- Evaluate regionalization opportunities.

PROGRAM COSTS				
Public Works	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	2,373,919	2,549,439	2,435,499	
Expenses	5,085,135	4,270,109	4,396,057	
Total	7,459,053	6,819,548	6,831,556	-

STAFFING				
Public Works	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	4	4	3	
Clerical	5	5	5	
Professional/Technical	4	4	4	
Public Works	58.6	58.6	56.6	
Total	71.6	71.6	68.6	



Major Accomplishments for 2007

- Continued personnel training, education, and certification program.
- Continued rejuvenation of the beautification program for traffic islands through the expansion of the use of sponsors/volunteers
- Hired new Town Engineer
- Hired new Director of Public Works
- Hired new part-time Recycling Coordinator

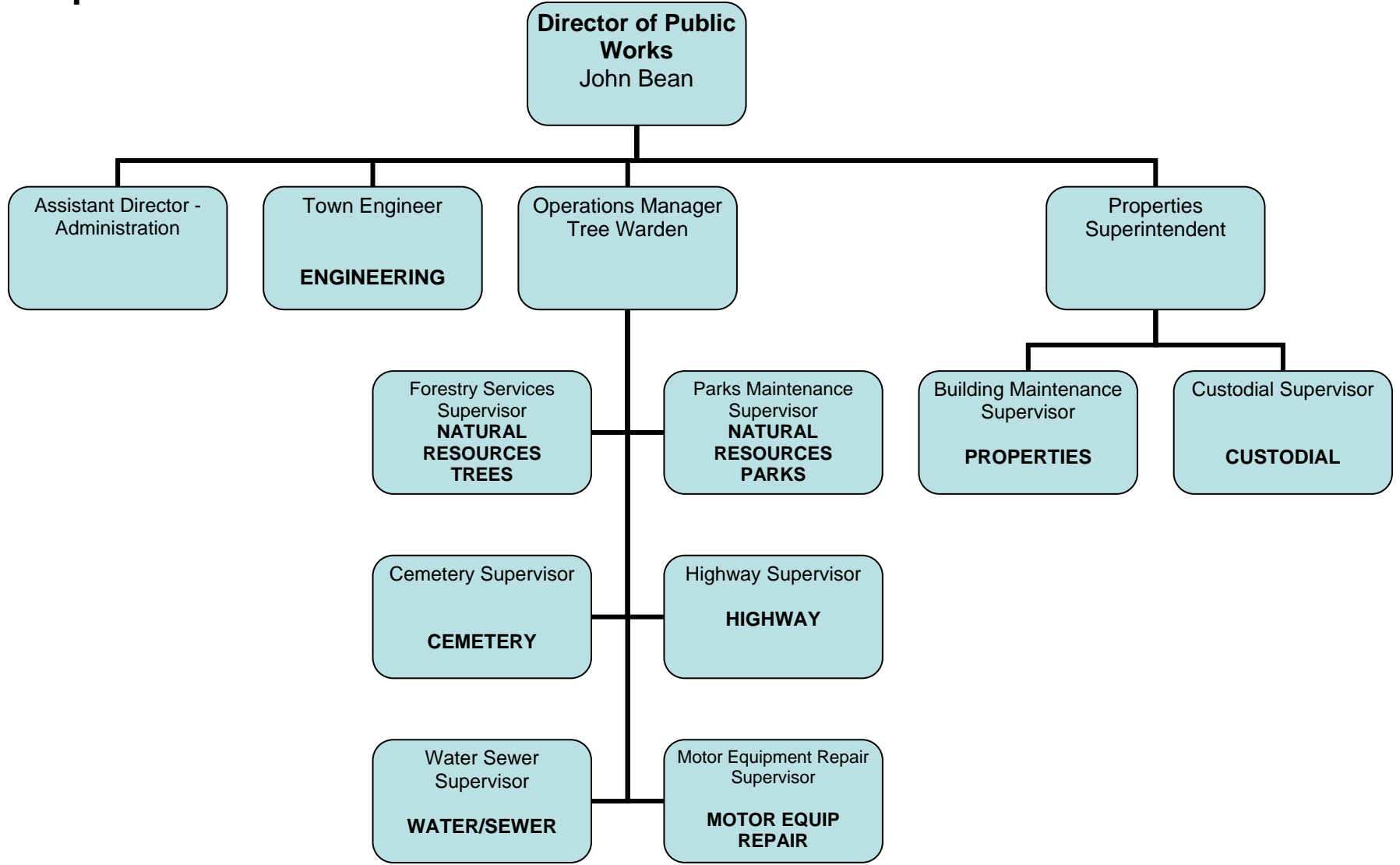
Performance / Workload Indicators				
	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Administration				
Purchase Orders Processed	1,290	1,519	1,200	1,200
Water/Sewer bills generated	12,000	12,100	12,100	12,100
Citizen inquiries	30,000	30,000	30,000	30,000

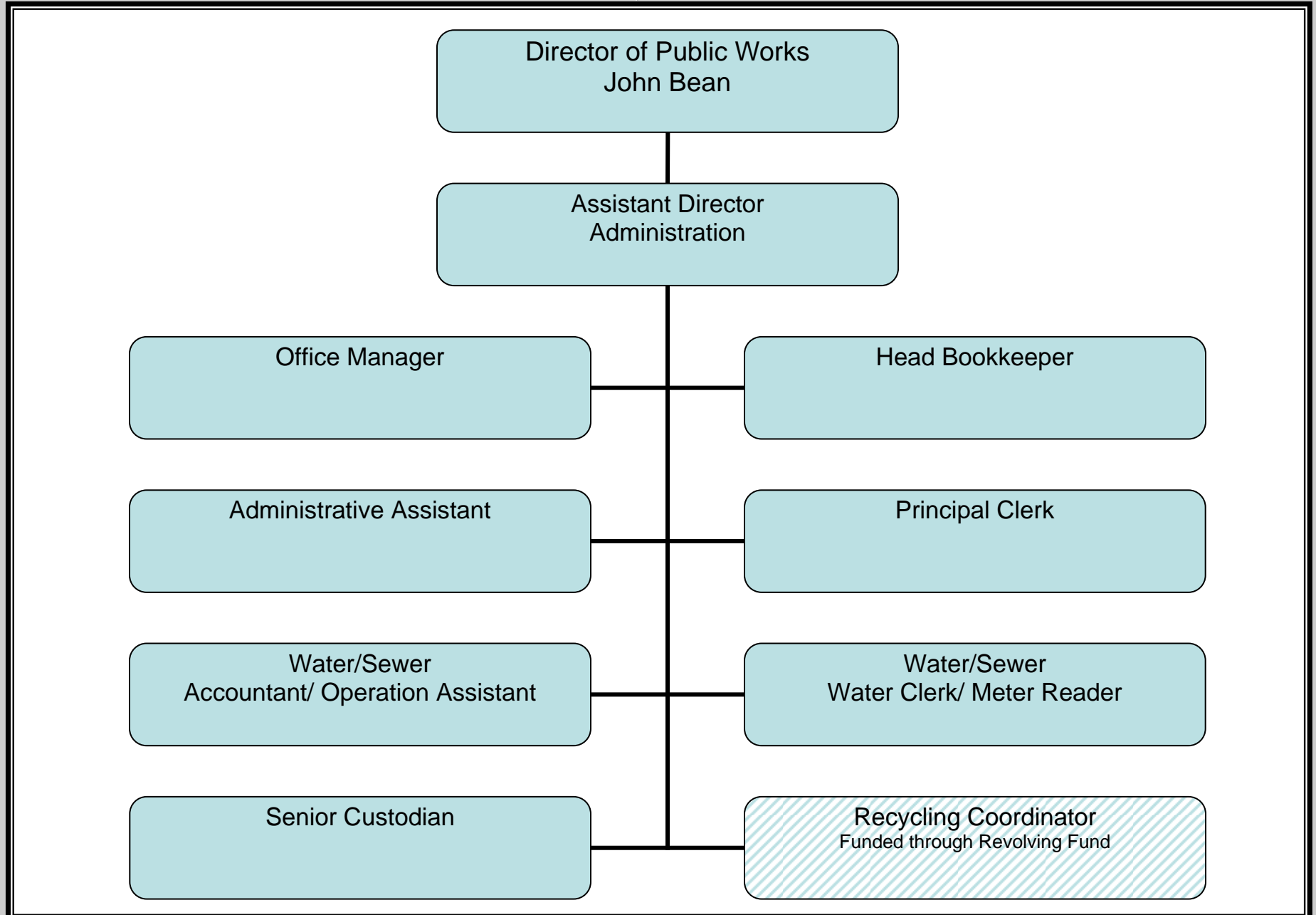
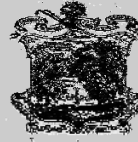
PROGRAM COSTS				
Public Works Administration	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	178,166	224,670	206,690	
Expenses	31,011	13,700	17,400	
Total	209,177	238,370	224,090	-

STAFFING				
Public Works Administration	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	2	2	2	
Clerical	4	4	4	
Professional/Technical				
Custodial/Bldg. Maint.	1	1	1	
Total	7	7	7	



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 division is in a rebuilding phase. The department had been without a Town Engineer and a Senior Engineer for more than 18 months. The result has been that contracted work has fallen considerably behind schedule. Paving, sidewalks and curbs, water main replacements, and installation of an automated water meter reading system all have been delayed by one year. With the hiring of a Town Engineer we are now rapidly getting on track to get this work moving. In addition to getting our contracted work moving, the Town Engineer will be establishing in-house CAD and GIS capabilities within the division.

FY 2009 Objectives

- Draft and implement improved procedures for managing other utility trench repairs.
- Implement and maintain the GIS-based Pavement Management Database.
- Establish a town-wide inventory of sidewalks and sidewalk ramps; and implement a GIS-Based Sidewalk Management Database.
- Assist the Planning and Community Development Department in drafting Subdivision Control By-laws.
- Develop on-staff GIS and CAD drawing capabilities.
- Develop a reconstruction/traffic-calming plan for Lowell Street for submittal to the State funded Regional Transportation Improvement Plan (TIP).
- Assist the Planning and Community Development Department in developing a preliminary design of the Massachusetts Avenue Corridor (Phase I – East Arlington).

PROGRAM COSTS				
Engineering	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	79,803	97,485	102,149	
Expenses	16,697	20,600	18,700	
Total	96,500	118,085	120,849	-

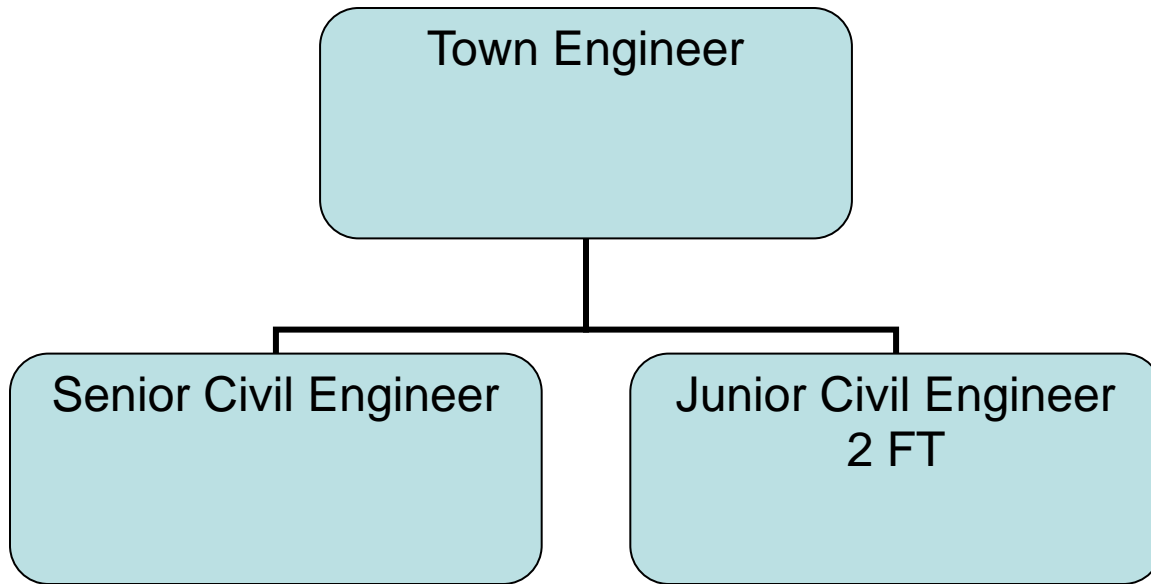
STAFFING				
Engineering	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	



Major Accomplishments for 2007

- 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.
- New Town Engineer hired in August.

Performance / Workload Indicators				
<i>Engineering - Contracted work-Linear Feet</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Roadways Rehabbed/Paved	25,500	23,900	26,000	26,000
Sidewalks replaced	2,310	2,140	2,300	2,300
Granite Curb- Placed or Replaced	1,960	2,110	2,100	2,100





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 recommends the rules, regulations, and fee structure to the Town Manager.

FY 2009 Objectives

- Prepare CAD mapping of burial plots and a GIS Database of all records.
- Assist the Search Committee in evaluating expansion options.
- Prepare a renovation plan and cost estimate for the Mt. Pleasant Chapel.
- Evaluate cost effectiveness of maintenance privatization options.

Budget Statement

Anticipated changes in grounds maintenance procedures should result in productivity improvements and allow for the reduction of two positions. If the evaluation of contracting out grounds maintenance indicates that it is more cost effective, additional positions may be eliminated with some increase in expenses for contracted services.

The Mount Pleasant Cemetery is running out of space and a Study Committee of Commissioners, staff members and concerned citizens continues to develop and evaluated options for expansion. We will be evaluating overdue renovations needed on the Chapel and Garage. We also will be analyzing the maintenance costs and seeking cost effective alternatives including the possibility of privatizing certain functions.

PROGRAM COSTS				
Cemetery	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	359,528	319,226	252,936	
Expenses	64,702	53,344	73,900	
Total	424,230	372,570	326,836	-

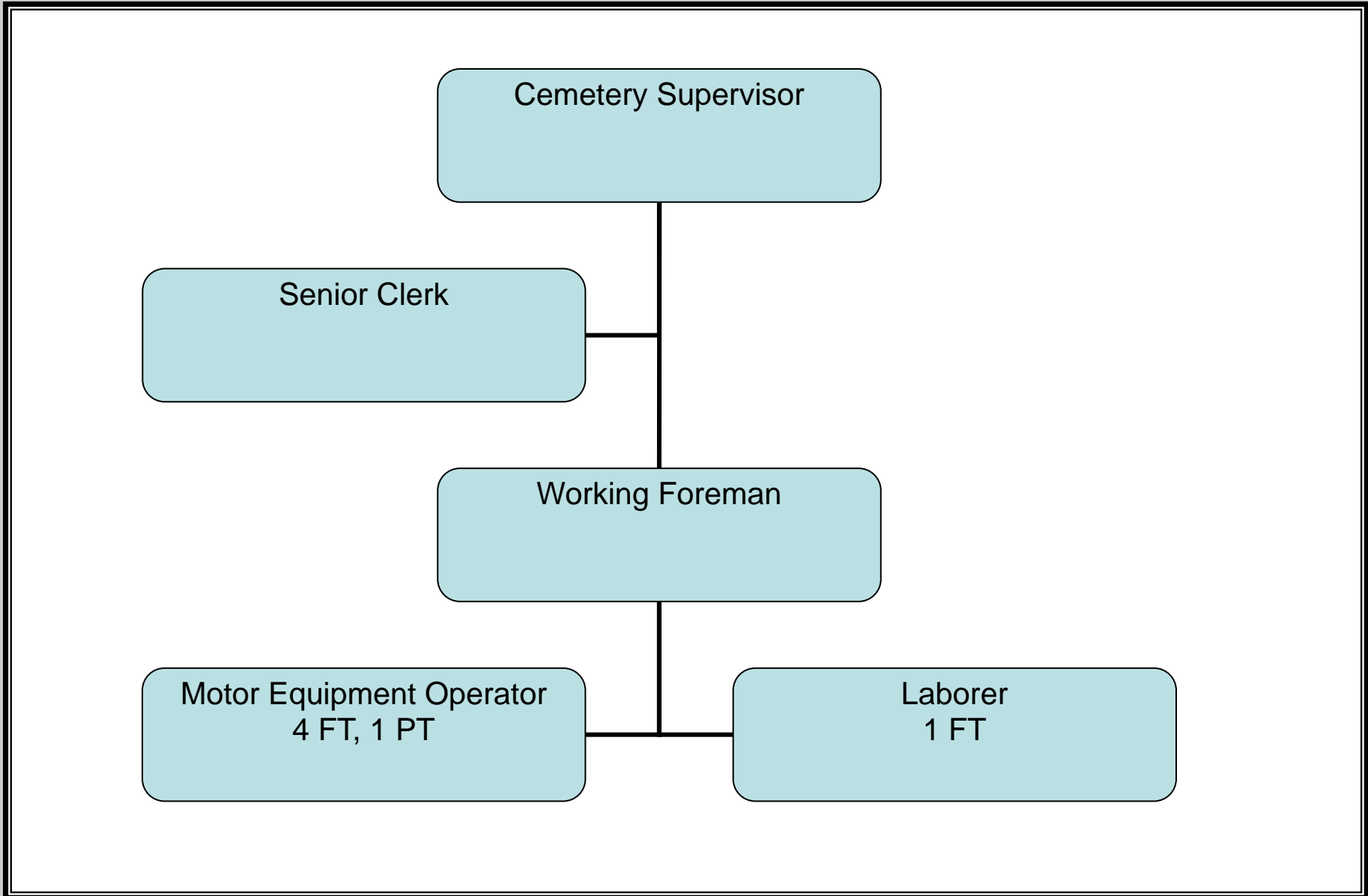
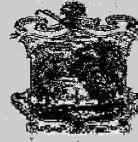
STAFFING				
Cemetery	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	9.6	9.6	7.6	
Total	10.6	10.6	8.6	



Major Accomplishments for 2007

- Provided upkeep to approximately 40 lawn acres.
- Performed 226 (to date) total internments of which 58 were cremations.
- Revised fee structure.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.
- Actively participated in the Cemetery Expansion Committee.
- Started inventory of Old Burying Ground.

Performance / Workload Indicators				
<i>Cemetery</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
New graves	77	60	60	65
Interments:				
Earth	226	220	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, McClennen Park, Town Hall Gardens, Minuteman Bikeway, Broadway Plaza, and Robbins House grounds.

FY 2009 Objectives

- Implement improved field turf maintenance schedules.
- Work with the Recreation Department and the User Groups to develop a realistic plan for resting playing fields periodically.
- Work with the Town to consider a trial implementation of a "Green Dog Program" or other options for off the lease dog walking options.
- Continue to put a priority on prompt graffiti removals.

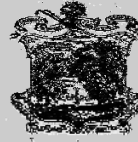
Budget Statement

With the departmental reorganization one managerial position has been eliminated and those functions have been assigned to the Operations Manager. Expenses have been increased \$11,400 for professional contract services and materials.

User fees for ball field use were established last fall and the first phase of contracted turf enhancement will begin this fall. Recently a web-based system has been implemented to close ball fields after rain events and cooperation from user groups has been exceptional. We will be working with the Recreation Department to develop realistic plans for development of a rotational plan where each turf field can rest and rejuvenate periodically. Materials and Supplies expenses have been significantly exceeding the funding for the last three years and \$29,000 has been requested for FY2009.

PROGRAM COSTS				
Natural Resources	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	879,503	938,400	884,492	
Expenses	160,857	153,200	164,600	
Total	1,040,361	1,091,600	1,049,092	-

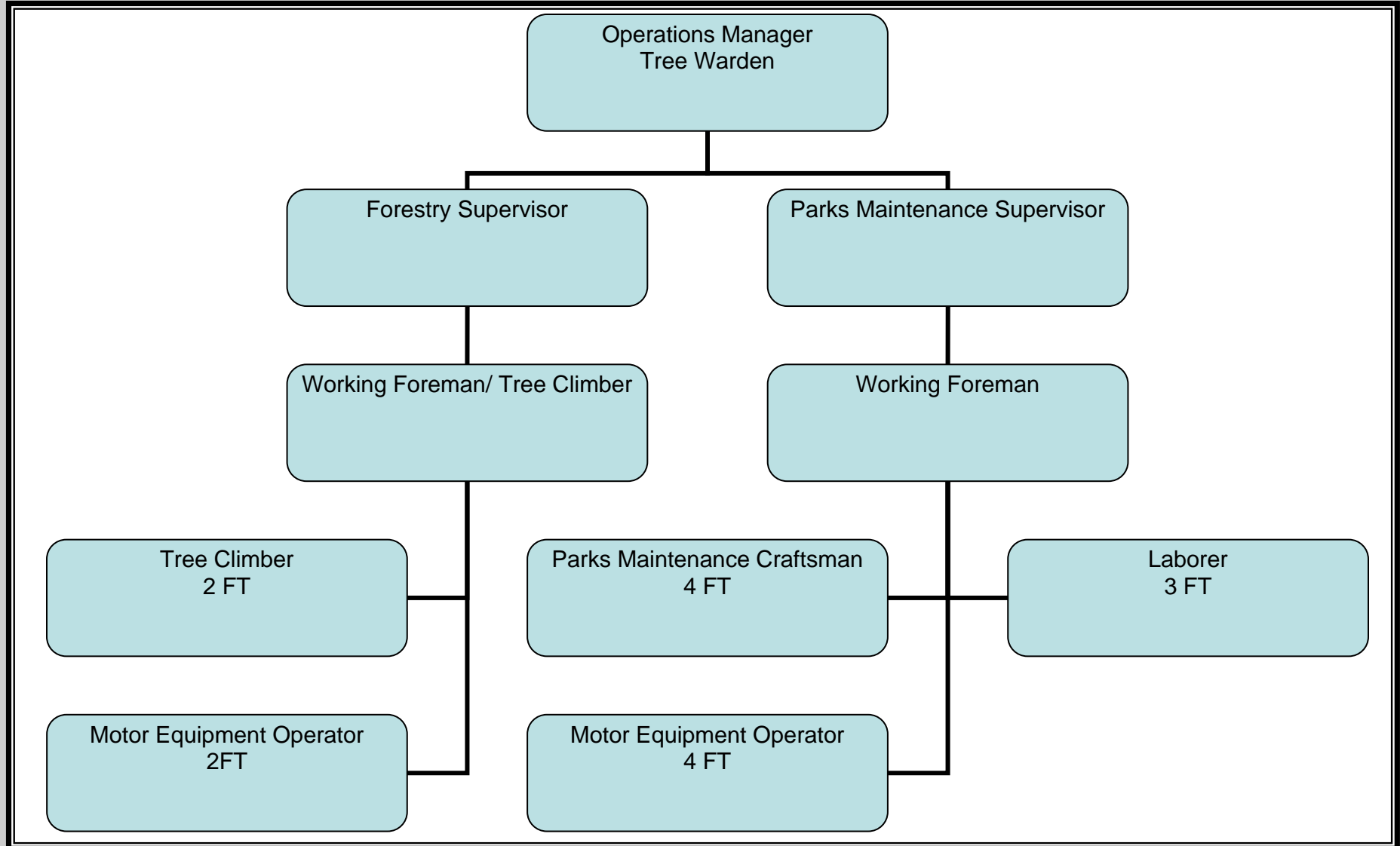
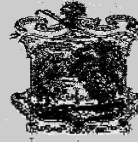
STAFFING				
Natural Resources	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	0	
Clerical				
Professional/Technical				
Public Works	19	19	19	
Total	20	20	19	



Major Accomplishments for 2007

- Conducted a trial of snow and ice clearing on the Minuteman Trail.
- Maintained approximately 18,000 shade trees town wide
- Planted 164 trees
- Installed approximately 8,000 holiday lights
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Continued to improve the field opening/closing procedure
- Distributed 325 seedlings as part of Arbor Day celebration
- Removed 207 dead or diseased trees

Performance / Workload Indicators				
	FY 2006	FY2007	FY2008	FY2009
<i>Natural Resources</i>	Actual	Actual	Estimated	Estimated
Trees Planted	98	164	180	180
Trees Removed	214	207	210	210
Stumps Removed	17	21	25	25





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 and thirty five 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 is responsible for the Town Hall, Jarvis House, Fox Library, DPW Yard, and Mt. Gilboa.

FY 2009 Objectives

- Work with the Energy Working Group to pursue energy savings guidelines and energy savings improvements.
- Develop and implement preventative measures program for extending the useful life of our buildings.
- Develop a systematic program for professionally evaluating our buildings infrastructure toward an improved capital improvement plan.
- Evaluate our hiring procedures for both full time and part-time employees.
- Evaluate and standardize procedures for internal job promotions and for making temporary assignments.

Major Accomplishments for 2007

- Continued to work on renovation plans for DPW consolidation of staff to Grove Street facility
- Replaced front door at Jarvis House
- Renovated kitchen at Mt. Gilboa house

Budget Statement

This budget pays for such things as service contracts on the various mechanical systems in the buildings, cleaning contracts, and utilities. A review of the energy usage for the buildings indicates that those expenses could be reduced for FY2009.

PROGRAM COSTS				
Properties	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services				
Expenses	225,986	227,500	200,257	
Total	225,986	227,500	200,257	-



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.

FY 2009 Objectives

- Implement the Pavement Management System; initiate data updating and the utilization for presentations and road improvement scheduling.
- Develop operational schedules for routine maintenance of catch basin cleaning and street sweeping.
- Inspect all Mill Brook culvert crossings of Public and Private Ways.
- Improve oversight of and communications with our Traffic Signals consultant.
- Prepare a components/age inventory of each of our traffic signal intersections.

Budget Statement

The Highway budget for FY2009 proposed no changes in personnel levels. Expenses are increased \$109,935 for curbside collection, energy, and the cost of materials and supplies, many of which are petroleum based. The snow removal budget is increased \$10,000 to cover increased fuel and salt prices.

PROGRAM COSTS				
Highway	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	647,439	774,836	785,411	
Expenses	4,011,015	3,333,265	3,443,200	
Snow and Ice Removal	455,802	375,000	385,000	
Total	5,114,256	4,483,101	4,613,611	-

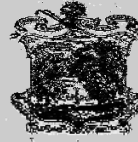
STAFFING				
Highway	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	23	23	23	
Total	24	24	24	



Major Accomplishments for 2007

- Cleaned over 950 catch basins in the town streets
- Swept the streets in all sections of the town 3 times with department personnel
- Replaced in-house 2,000 linear feet of concrete sidewalk
- Replaced in-house 2,300 linear feet of asphalt sidewalk
- Repaired/replaced 120 catch basins
- Oversaw 17,300 tons of solid waste disposal
- Oversaw 3,300 tons of yard waste disposal
- Oversaw 4,900 tons of recyclables disposal

Performance / Workload Indicators				
<i>Highway</i>	FY 2006 Actual	FY2007 Actual	FY2008 Estimated	FY2009 Estimated
Solid Waste Disposal: (tons)				
Solid Waste	18,082	17,298	17,000	16,600
Yard Waste	3,294	3,290	3,300	3,300
Comingled Recyclables	1,045	1,101	1,200	1,300
Newspapers	3,784	3,843	4,000	4,300
Catch basins cleaned	942	950	950	950
Catch basins repaired	120	120	120	130
Concrete Sidewalks replaced (in-house) (linear feet)	2,351	2,000	2,300	2,400



Highway
Superintendent

Working Foreman
Highway
2 FT

Foreman
Paint Shop

Working Foreman/
Mason

Dispatcher

Motor Equipment
Operator
12 FT

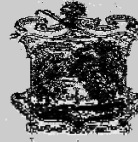
Carpenter

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.

Budget Statement

The FY2009 budget is essentially level funded.

FY 2007 Major Accomplishments

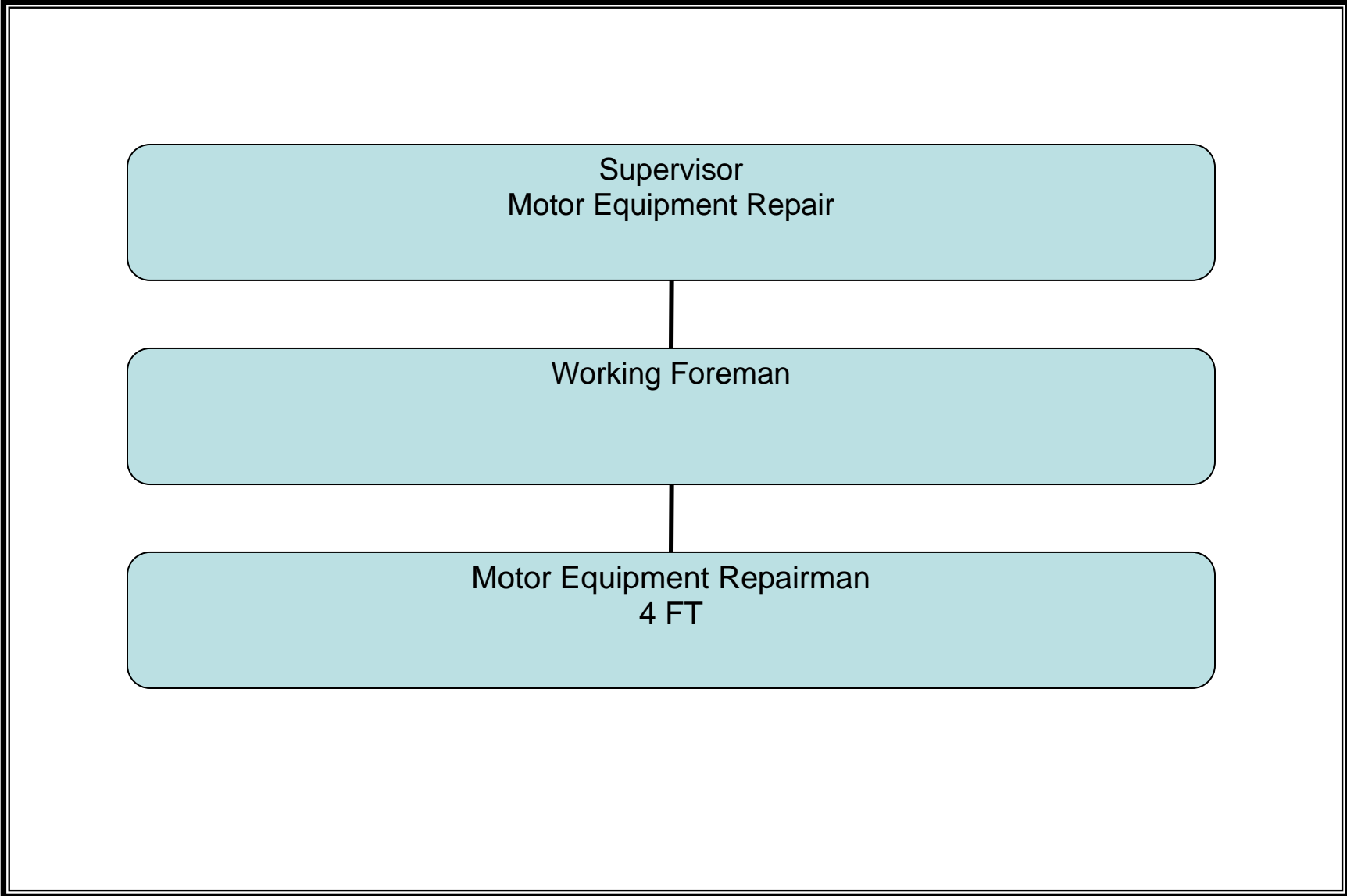
- Maintained 150 motor vehicles, including other department vehicles
- Provided staff to Community Safety repair shop as needed
- Maintained snow and ice vehicles during events

FY 2009 Objectives

- Evaluate and improve computer preventative maintenance scheduling and maintenance record keeping.
- Conduct a study of individual vehicle usage to determine a) where cost effective fleet reductions could be made and b) if we have the most beneficial functional options.
- Upgrade the computerized fuel usage accounting system.
- Repair MIIA recommended building maintenance items.
- Replace the elevator lift.
- Install a truck/vehicle washing station meeting best-practices, environmental standards.

PROGRAM COSTS				
Motor Equipment Repair	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Personal Services	229,479	194,822	203,821	
Expenses	119,064	93,500	93,000	
Total	348,543	288,322	296,821	-

STAFFING				
Motor Equipment Repair	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
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.

FY 2009 Objectives

- Develop a components/age inventory of all streetlights.
- Replace all pedestrian level streetlights in the Center Mall area.
- Move town lights on double poles in a more timely manner.
- Evaluate options for enforcement of more timely removal of double poles.

Budget Statement / Future Outlook

The FY2009 budget is essentially level-funded. The proposed \$9,626 increase is to bring it more in line with actual costs.

FY 2007 Major Accomplishments

- Consolidated street and traffic light maintenance under the Public Works management and budget.

PROGRAM COSTS				
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Fin Com
Street Lights				
Personal Services				
Expenses	416,808	409,000	418,626	
Total	416,808	409,000	418,626	-